



Operation and Maintenance Estimates 2010–2011

Yukon
Finance

OPERATION AND MAINTENANCE

ESTIMATES

2010 - 2011

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Management Board

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EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

(i)

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EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2010-11 Main Estimates reflect the accounting policy for tangible capital assets adopted in 2004-05 by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.
- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.
- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item

in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	\$50,000	40
Heavy Equipment	\$10,000	15
Operating Equipment	\$10,000	7 - 25
Vehicles	\$10,000	7
Computer hardware	\$10,000	5
Computer software	\$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:

Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2010 at a cost of \$300,000.

In prior years, the cost of the equipment, \$300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category - Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, \$20,000 will be shown as amortization expense in 2010-11 and the next 14 years.

Cost of purchasing equipment	\$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = \$300,000 divided by 15 years	\$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
 - Land
 - Buildings
 - Heavy Equipment
 - Operating Equipment
 - Vehicles
 - Computer hardware and software
 - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work-in-Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2010-11 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2010-11 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2010-11 Appropriation Page #	2010-11 Legislated Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
26	Child and Youth Advocate	4-2	4-4	--
02	Executive Council Office	5-2	5-4	--
51	Community Services	6-2	6-4	6-28
07	Economic Development	7-2	7-4	--
03	Education	8-2	8-4	8-21
53	Energy, Mines and Resources	9-2	9-4	--
52	Environment	10-2	10-4	--
12	Finance	11-2	11-4	--
15	Health and Social Services	12-2	12-4	12-43
55	Highways and Public Works	13-2	13-4	--
08	Justice	14-2	14-4	--
10	Public Service Commission	15-2	15-4	--
54	Tourism and Culture	16-2	16-4	--
11	Women's Directorate	17-2	17-4	--
22	Yukon Development Corporation	18-2	18-2	--
18	Yukon Housing Corporation	19-2	19-4	--
19	Yukon Liquor Corporation	20-2	20-2	--
20	Loan Capital and Loan Amortization	--	21-2	--

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FINANCIAL SUMMARY ⁽¹⁾

(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Revenue				
Taxes	91,799	88,674	89,537	91,764
General Revenues	21,939	20,335	20,011	22,346
Third-Party Recoveries	61,557	76,977	88,268	79,333
Recoveries from Canada	182,163	127,913	80,070	56,506
Transfers from Canada	690,900	656,847	682,915	632,225
	1,048,358	970,746	960,801	882,174
Expenditures				
Operation and Maintenance (Voted)	811,886	823,555	779,574	730,871
Capital (Voted)				
- Expensed items	171,217	157,625	132,473	101,135
- Tangible capital asset acquisitions	92,299	102,882	89,883	58,069
	1,075,402	1,084,062	1,001,930	890,075
Annual Surplus (Deficit)	2,907	(23,096)	19,388	1,368
Accumulated Surplus, end of the year	527,058	524,151	599,218	547,247
Net financial resources, end of the year	40,255	69,430	122,071	135,544

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

FINANCIAL SUMMARY ⁽¹⁾
SURPLUS / (DEFICIT)
(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Calculation of Surplus/(Deficit)				
Revenue	1,048,358	970,746	960,801	882,174
Adjustments for deferred capital contributions				
Less: Additions of deferred capital	(35,489)	(43,170)	(23,596)	(35,555)
Plus: Amortization of deferred capital	16,602	15,832	16,875	14,755
Expenses				
Less:				
Operation and Maintenance	(811,886)	(823,555)	(779,574)	(730,871)
Capital (expensed items)	(171,217)	(157,625)	(132,473)	(101,135)
Amortization	(34,707)	(32,503)	(34,488)	(31,519)
Write-downs and disposals	0	(23)	0	(962)
	11,661	(70,298)	7,545	(3,113)
Adjustments				
Expensed items: Lapses and prior year revotes	(8,754)	47,202	11,843	0
Other adjustments	0	0	0	4,481
Surplus (Deficit) for the Year (A)	2,907	(23,096)	19,388	1,368
Accumulated Surplus, beginning of the year (B)	524,151	547,247	579,830	545,879
Accumulated Surplus, end of the year (A + B)	527,058	524,151	599,218	547,247

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

FINANCIAL SUMMARY ⁽¹⁾
NET FINANCIAL AND NON-FINANCIAL RESOURCES
(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Net Financial Resources				
Surplus (Deficit) for the Year	2,907	(23,096)	19,388	1,368
Adjustments				
Effect of tangible capital asset acquisitions (net) ⁽²⁾	(38,705)	(43,018)	(48,674)	(4,788)
Capitalized items: Lapses and prior year revotes	6,623	0	0	0
Other adjustments	0	0	0	(1,120)
Increase (decrease) in net financial resources	(29,175)	(66,114)	(29,286)	(4,540)
Net financial resources, beginning of the year	69,430	135,544	151,357	140,084
Net financial resources, end of the year (A)	40,255	69,430	122,071	135,544
Net Non-Financial Resources				
Net opening balance, beginning of the year	454,721	411,703	428,473	405,795
Adjustments	32,082	43,018	48,674	5,908
Net non-financial resources, end of the year (B)	486,803	454,721	477,147	411,703
Accumulated Surplus, end of the year (A + B)	527,058	524,151	599,218	547,247

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

(2) Excludes non-financial assets for restricted funds.

FINANCIAL SUMMARY ⁽¹⁾
NET EXPENDITURES
(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OPERATION AND MAINTENANCE:				
Gross Expenditures	811,886	823,555	779,574	730,871
Less: Third- Party Recoveries	19,733	20,172	20,186	19,995
Less: Recoveries from Canada	79,852	62,708	57,910	46,358
NET O & M EXPENDITURES	712,301	740,675	701,478	664,518
CAPITAL:				
Gross Expenditures	263,516	260,507	222,356	159,204
Less: Third-Party Recoveries	41,650	56,599	67,876	59,100
Less: Recoveries from Canada	102,311	65,205	22,160	10,148
NET CAPITAL EXPENDITURES	119,555	138,703	132,320	89,956
LOAN INTEREST:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	174	206	206	238
NET LOAN INTEREST	(174)	(206)	(206)	(238)
LOAN PRINCIPAL:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	360	532	532	527
NET LOAN PRINCIPAL	(360)	(532)	(532)	(527)
LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	5,000	375
Less: Third-Party Recoveries	5,000	5,000	5,000	375
NET LOAN CAPITAL	0	0	0	0

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

REVENUE SUMMARY
(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Tax Revenue	91,799	88,674	89,537	91,764
Other Revenue	21,939	20,335	20,011	22,346
	113,738	109,009	109,548	114,110
THIRD-PARTY RECOVERIES				
Operation and Maintenance	19,733	20,172	20,186	19,995
Capital	41,650	56,599	67,876	59,100
Loan Interest	174	206	206	238
	61,557	76,977	88,268	79,333
RECOVERIES FROM CANADA				
Operation and Maintenance	79,852	62,708	57,910	46,358
Capital	102,311	65,205	22,160	10,148
	182,163	127,913	80,070	56,506
TRANSFERS FROM CANADA				
Grant from Canada	653,142	611,707	611,707	564,032
Canada Health Transfer	26,383	26,457	26,457	28,747
Canada Social Transfer	11,126	10,750	10,750	11,222
Wait Times Reduction Transfer	249	0	0	0
Building Canada Fund ⁽²⁾	0	0	26,068	19,025
Prior Years' Transfers	0	7,933	7,933	9,199
	690,900	656,847	682,915	632,225
TOTAL REVENUES ⁽¹⁾	1,048,358	970,746	960,801	882,174

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

(2) Subsequent to the preparation of the 2009-10 O&M Estimates, the accounting policy for Building Canada Fund revenues was changed to match revenues with eligible expenditures. The 2009-10 Estimate has not been restated. Beginning with the 2009-10 Forecast, Building Canada Fund revenues are shown as recoveries in the sponsoring departments.

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TOTAL EXPENDITURES
SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 EXPENDITURES		
		O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	5,680	50	5,730
24	Elections Office	427	5	432
23	Office of the Ombudsman	530	5	535
26	Child and Youth Advocate Office	415	2	417
02	Executive Council Office	23,570	246	23,816
51	Community Services	65,763	77,005	142,768
07	Economic Development	13,854	2,310	16,164
03	Education	129,503	11,910	141,413
53	Energy, Mines and Resources	73,684	6,411	80,095
52	Environment	26,959	2,102	29,061
12	Finance	7,247	24	7,271
15	Health and Social Services	230,744	5,004	235,748
55	Highways and Public Works	105,726	77,452	183,178
08	Justice	53,139	28,767	81,906
10	Public Service Commission	35,772	57	35,829
54	Tourism and Culture	20,048	2,782	22,830
11	Women's Directorate	1,747	7	1,754
22	Yukon Development Corporation	1,500	500	2,000
18	Yukon Housing Corporation	15,578	48,877	64,455
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures ⁽¹⁾		811,886	263,516	1,075,402

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAX REVENUE				
Personal Income Tax	53,128	56,481	51,263	59,969
Corporate Income Tax	11,757	5,078	11,209	6,371
Property Tax	3,300	3,350	3,300	3,029
Grant-in-Lieu of Property Tax	150	150	150	142
Fuel Oil Tax - Diesel	3,263	3,102	3,102	3,280
Fuel Oil Tax - Other	3,710	3,763	3,763	3,592
Insurance Premium Tax	1,846	1,693	1,693	1,867
Tobacco Tax	10,937	11,611	11,611	10,087
Liquor Tax	3,708	3,446	3,446	3,427
TOTAL TAX REVENUE	91,799	88,674	89,537	91,764
OTHER REVENUE				
Liquor Profit	8,236	7,017	7,229	7,029
Investment Income and Other Interest	2,650	1,781	1,781	580
Licences, Fees, Registrations and Permits:				
Motor Vehicle	3,591	3,591	3,591	4,038
Game and Campground	922	922	922	940
Business and Professional	2,467	2,380	2,035	2,406
Lands, Mines and Forestry	1,029	1,029	1,029	2,001
Other	1,020	1,100	1,005	1,269
Oil and Gas Resource Revenue	265	315	715	1,193
Land and Mineral Leases and Royalties	162	162	162	204
Fines	408	408	408	306
Gain on Sale of Land	150	150	150	1,468
Aviation Operations	952	859	869	859
Miscellaneous	87	621	115	53
Prior Years' Revenues	0	0	0	0
TOTAL OTHER REVENUE	21,939	20,335	20,011	22,346
TOTAL TAXES AND GENERAL REVENUES ^{(1) (2)}	113,738	109,009	109,548	114,110

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

(2) Excludes Yukon Development Corporation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 ESTIMATE	Comparable		
			2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	25	25	15	31
51	Community Services	9,968	10,011	9,536	10,155
07	Economic Development	0	0	0	0
03	Education	17	17	17	14
53	Energy, Mines and Resources	1,678	1,728	2,128	5,008
52	Environment	922	922	922	940
12	Finance	87,146	83,898	84,305	85,504
15	Health and Social Services	42	42	42	60
55	Highways and Public Works	1,089	996	1,011	1,052
08	Justice	710	710	700	707
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	197	197	197	183
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
19	Yukon Liquor Corporation	11,944	10,463	10,675	10,456
Total Taxes and General Revenues ⁽¹⁾		113,738	109,009	109,548	114,110

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2010-11 ESTIMATE	Comparable		
			2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
01	Yukon Legislative Assembly	5,680	5,824	5,403	5,918
24	Elections Office	427	357	357	314
23	Office of the Ombudsman	530	551	532	516
26	Child and Youth Advocate Office	415	235	0	0
02	Executive Council Office	23,570	22,667	25,156	19,756
51	Community Services	65,763	66,612	62,694	61,180
07	Economic Development	13,854	16,516	14,323	11,606
03	Education	129,503	127,555	121,552	118,292
53	Energy, Mines and Resources	73,684	55,709	56,461	38,795
52	Environment	26,959	28,010	26,829	28,382
12	Finance	7,247	7,136	7,145	6,170
15	Health and Social Services	230,744	248,751	229,546	228,043
55	Highways and Public Works	105,726	105,764	102,942	101,121
08	Justice	53,139	58,196	52,357	47,041
10	Public Service Commission	35,772	36,549	36,051	27,391
54	Tourism and Culture	20,048	23,612	21,154	19,266
11	Women's Directorate	1,747	1,239	1,239	1,147
22	Yukon Development Corporation	1,500	2,250	one dollar	0
18	Yukon Housing Corporation	15,578	16,022	15,833	15,933
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
Total Expenditures to be Voted ⁽¹⁾		811,886	823,555	779,574	730,871

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

**OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2010-11 ESTIMATE	Comparable		
			2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	3,050	3,220	3,450	3,445
51	Community Services	1,952	2,095	2,087	1,922
07	Economic Development	0	70	0	78
03	Education	9,314	7,908	4,457	5,148
53	Energy, Mines and Resources	40,009	22,441	23,771	9,649
52	Environment	1,495	2,122	1,380	1,502
12	Finance	16	16	16	11
15	Health and Social Services	22,753	24,873	23,004	24,474
55	Highways and Public Works	7,125	5,344	6,025	5,197
08	Justice	1,863	2,151	1,975	2,344
10	Public Service Commission	45	45	45	24
54	Tourism and Culture	448	1,048	363	359
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	11,515	11,547	11,523	12,200
19	Yukon Liquor Corporation	0	0	0	0
Total Recoveries ⁽¹⁾		99,585	82,880	78,096	66,353

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
			2009-10 FORECAST	2009-10 ESTIMATE	
01	Yukon Legislative Assembly	50	100	100	138
24	Elections Office	5	5	5	5
23	Office of the Ombudsman	5	2	2	5
26	Child and Youth Advocate Office	2	36	0	0
02	Executive Council Office	246	249	249	175
51	Community Services	77,005	59,415	58,647	28,414
07	Economic Development	2,310	2,937	1,764	2,127
03	Education	11,910	9,726	6,620	6,002
53	Energy, Mines and Resources	6,411	4,657	1,698	632
52	Environment	2,102	2,506	1,319	1,038
12	Finance	24	60	42	50
15	Health and Social Services	5,004	6,366	8,495	4,958
55	Highways and Public Works	77,452	105,722	91,309	76,885
08	Justice	28,767	26,260	22,839	4,272
10	Public Service Commission	57	85	50	75
54	Tourism and Culture	2,782	2,513	2,170	1,575
11	Women's Directorate	7	6	6	5
22	Yukon Development Corporation	500	3,750	4,250	10,750
18	Yukon Housing Corporation	48,877	36,112	22,791	22,098
Total Expenditures to be Voted ⁽¹⁾		263,516	260,507	222,356	159,204

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2010-11 ESTIMATE	Comparable		
			2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	0	0	0	57
51	Community Services	49,728	34,662	37,493	12,123
07	Economic Development	535	100	0	444
03	Education	2,151	306	0	0
53	Energy, Mines and Resources	5,027	2,999	450	436
52	Environment	1,045	932	0	28
12	Finance	0	0	0	0
15	Health and Social Services	2,319	2,131	600	1,651
55	Highways and Public Works	36,497	47,415	29,783	35,643
08	Justice	0	37	0	0
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	314	235	225	282
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	46,345	32,987	21,485	18,584
Total Recoveries ⁽¹⁾		143,961	121,804	90,036	69,248

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

OPERATION AND MAINTENANCE
2010-11 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
(\$000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	4,154	1,526	0	5,680
24	Elections Office	242	185	0	427
23	Office of the Ombudsman	401	129	0	530
26	Child and Youth Advocate Office	270	145	0	415
02	Executive Council Office	12,859	2,520	8,191	23,570
51	Community Services	22,854	14,554	28,355	65,763
07	Economic Development	5,133	2,351	6,370	13,854
03	Education	77,873	16,002	35,628	129,503
53	Energy, Mines and Resources	23,706	43,932	6,046	73,684
52	Environment	16,692	8,438	1,829	26,959
12	Finance	5,185	1,423	639	7,247
15	Health and Social Services	71,700	61,645	97,399	230,744
55	Highways and Public Works	52,036	53,572	118	105,726
08	Justice	22,202	26,120	4,817	53,139
10	Public Service Commission	32,811	2,961	0	35,772
54	Tourism and Culture	7,963	5,304	6,781	20,048
11	Women's Directorate	707	255	785	1,747
22	Yukon Development Corporation	0	0	1,500	1,500
18	Yukon Housing Corporation	5,496	9,582	500	15,578
Total Operation and Maintenance Allotments		362,284	250,644	198,958	811,886

CAPITAL**2010-11 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION**

(\$000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	50	0	50
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	5	0	5
26	Child and Youth Advocate Office	0	2	0	2
02	Executive Council Office	0	246	0	246
51	Community Services	976	32,392	43,637	77,005
07	Economic Development	104	1,656	550	2,310
03	Education	0	11,160	750	11,910
53	Energy, Mines and Resources	0	6,411	0	6,411
52	Environment	158	1,944	0	2,102
12	Finance	0	24	0	24
15	Health and Social Services	0	3,654	1,350	5,004
55	Highways and Public Works	7,132	69,710	610	77,452
08	Justice	442	28,325	0	28,767
10	Public Service Commission	0	57	0	57
54	Tourism and Culture	0	1,974	808	2,782
11	Women's Directorate	0	7	0	7
22	Yukon Development Corporation	0	0	500	500
18	Yukon Housing Corporation	1,000	46,777	1,100	48,877
Total Capital Allotments		9,812	204,399	49,305	263,516

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YUKON LEGISLATIVE ASSEMBLY

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

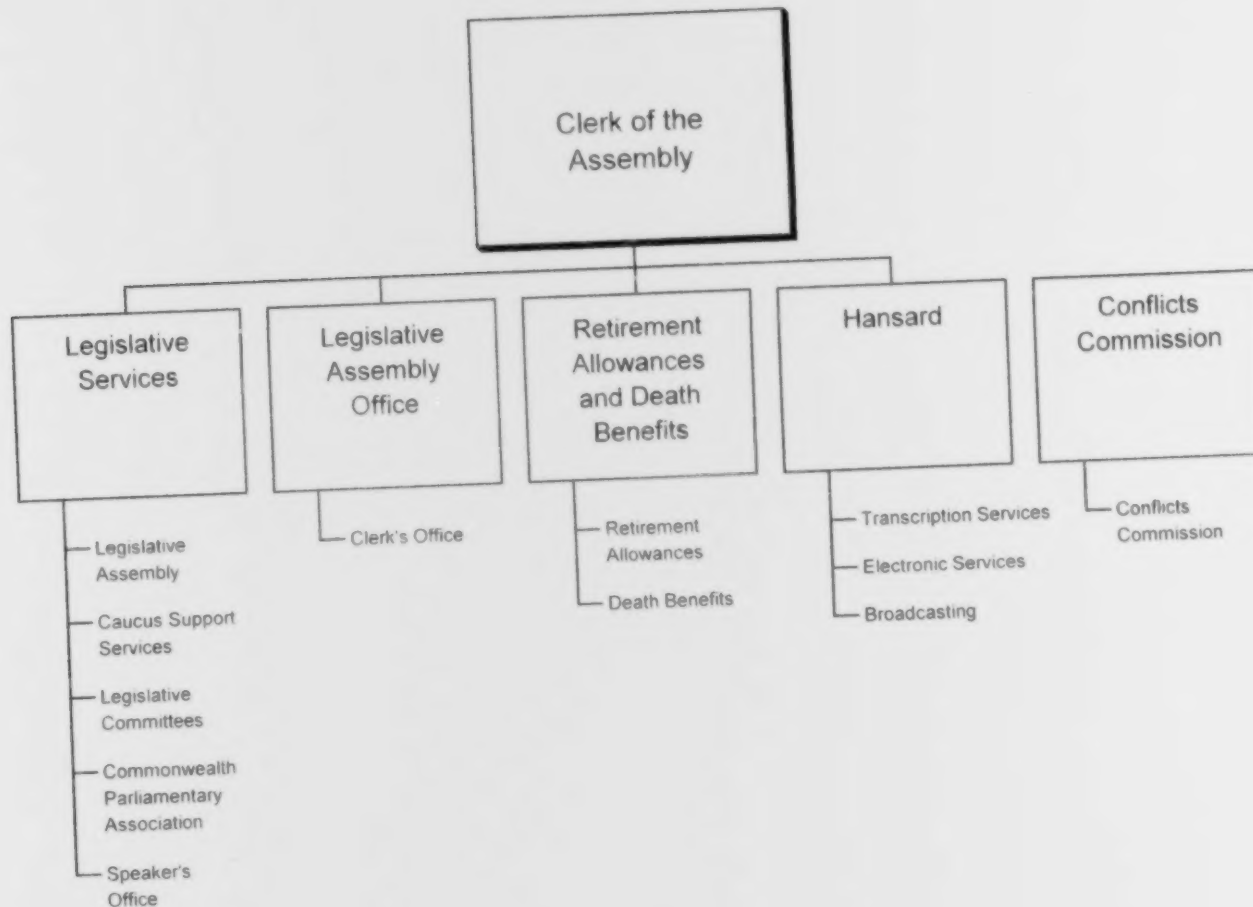
CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

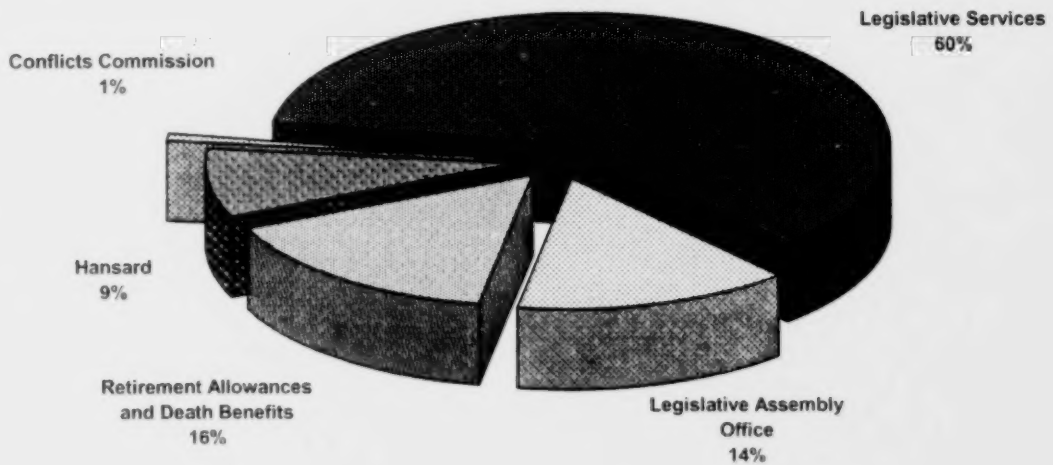


VOTE 01
YUKON LEGISLATIVE ASSEMBLY

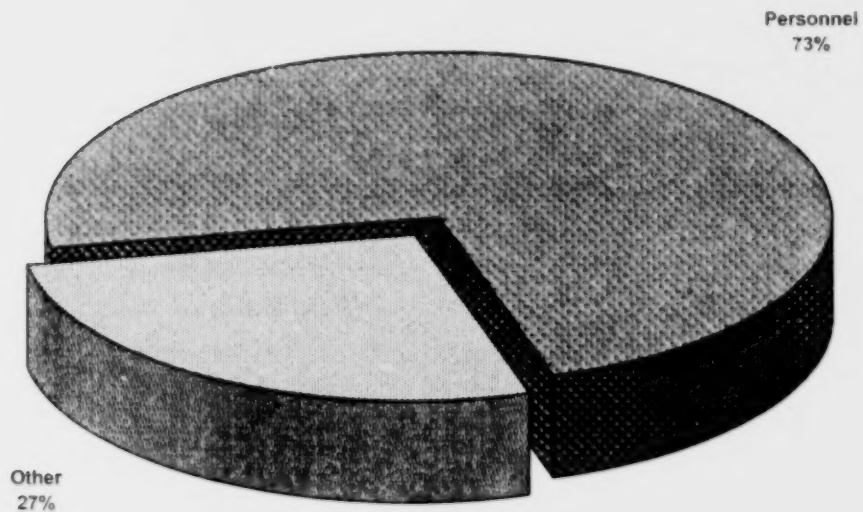
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	3,433	3,320	3,320	2,895
Legislative Assembly Office	820	744	744	787
Retirement Allowances and Death Benefits	883	1,183	762	1,782
Hansard	494	511	511	417
Conflicts Commission	50	66	66	37
Total Operation and Maintenance Vote 01	5,680	5,824	5,403	5,918
Amortization Expense	19	21	21	4
Revenues	0	0	0	0
Allotments				
Personnel	4,154	4,269	3,848	4,756
Other	1,526	1,555	1,555	1,162
Transfer Payments	0	0	0	0
Total Allotments	5,680	5,824	5,403	5,918

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Legislative Assembly	2,434	2,385	2,385	2,157
Caucus Support Services	747	691	691	624
Legislative Committees	90	97	97	68
Commonwealth Parliamentary Association	137	122	122	29
Speaker's Office	25	25	25	17
Total Legislative Services	3,433	3,320	3,320	2,895
Allotments				
Personnel	2,632	2,525	2,525	2,468
Other	801	795	795	427
Transfer Payments	0	0	0	0
Total Allotments	3,433	3,320	3,320	2,895

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Sitting Days of Legislative Assembly	62	62	62	60
Legislative Committees	12	12	12	6
Out-of-Session Meetings of Legislative Committees	60	60	60	45

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Clerk's Office	820	744	744	787
Total Legislative Assembly Office	820	744	744	787
Allotments				
Personnel	684	601	601	565
Other	136	143	143	222
Transfer Payments	0	0	0	0
Total Allotments	820	744	744	787

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
 - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
 - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Retirement Allowances	883	1,183	762	1,782
Death Benefits	one dollar	one dollar	one dollar	0
Total Retirement Allowances and Death Benefits	883	1,183	762	1,782
Allotments				
Personnel	838	1,143	722	1,723
Other	45	40	40	59
Transfer Payments	0	0	0	0
Total Allotments	883	1,183	762	1,782

YUKON LEGISLATIVE ASSEMBLY

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Transcription Services	443	455	455	357
Electronic Services	2	2	2	0
Broadcasting	49	54	54	60
Total Hansard	494	511	511	417
Allotments				
Personnel	0	0	0	0
Other	494	511	511	417
Transfer Payments	0	0	0	0
Total Allotments	494	511	511	417

YUKON LEGISLATIVE ASSEMBLY

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Conflicts Commission	50	66	66	37
Total Conflicts Commission	50	66	66	37
Allotments				
Personnel	0	0	0	0
Other	50	66	66	37
Transfer Payments	0	0	0	0
Total Allotments	50	66	66	37

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ELECTIONS OFFICE

**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

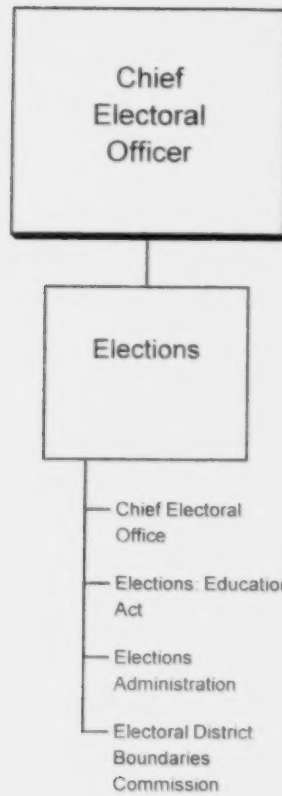
CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

ELECTIONS OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

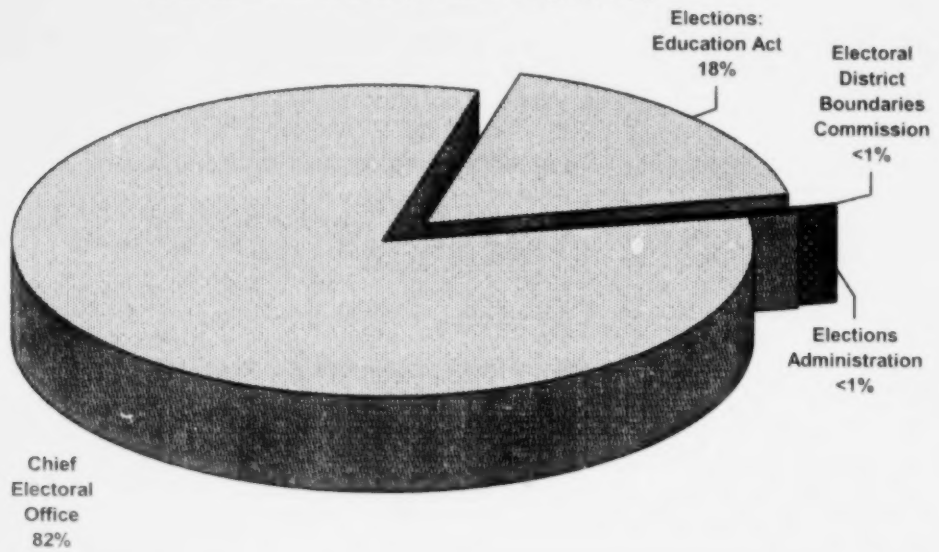


**VOTE 24
ELECTIONS OFFICE**

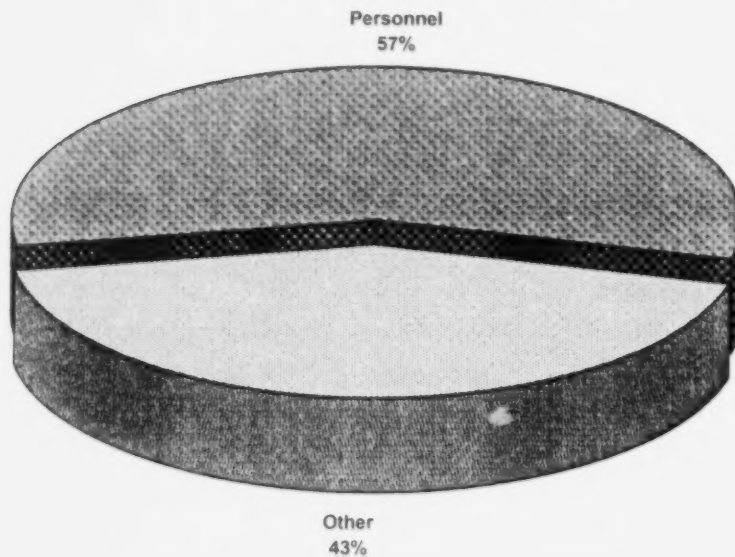
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Elections	427	357	357	314
Total Operation and Maintenance Vote 24	427	357	357	314
Amortization Expense	0	0	0	0
Revenues	0	0	0	0
Allotments				
Personnel	242	247	247	226
Other	185	110	110	88
Transfer Payments	0	0	0	0
Total Allotments	427	357	357	314

VOTE 24
ELECTIONS OFFICE

2010-11 Estimate
Distribution of O&M Expenditures by Activity



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Chief Electoral Office	351	350	350	257
Elections: Education Act	76	7	7	57
Elections Administration	one dollar	one dollar	one dollar	0
Electoral District Boundaries Commission	one dollar	one dollar	one dollar	0
Total Elections	427	357	357	314
Allotments				
Personnel	242	247	247	226
Other	185	110	110	88
Transfer Payments	0	0	0	0
Total Allotments	427	357	357	314

OFFICE OF THE OMBUDSMAN



VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

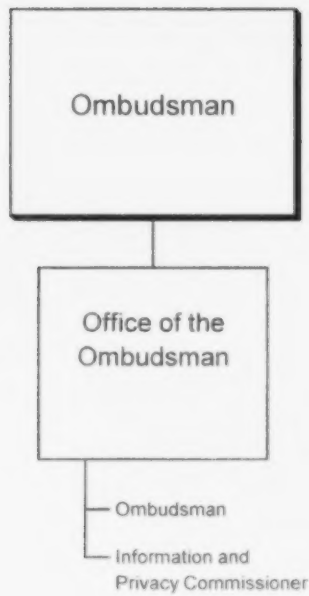
OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

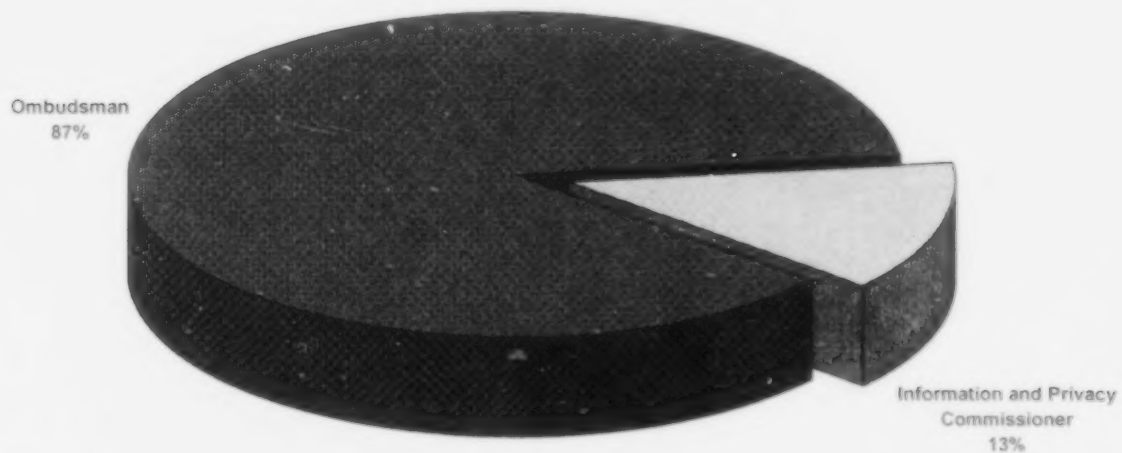


VOTE 23
OFFICE OF THE OMBUDSMAN

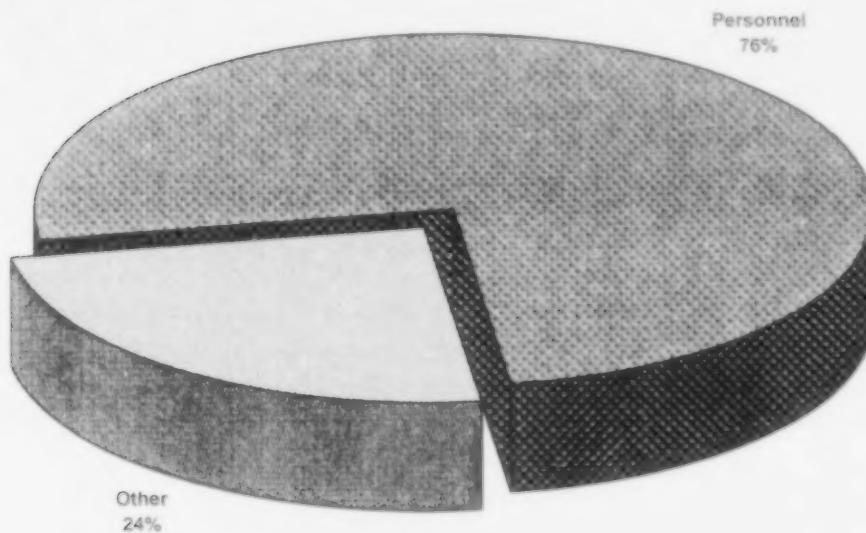
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	530	551	532	516
Total Operation and Maintenance Vote 23	530	551	532	516
Amortization Expense	0	0	0	0
Revenues	0	0	0	0
Allotments				
Personnel	401	422	403	394
Other	129	129	129	122
Transfer Payments	0	0	0	0
Total Allotments	530	551	532	516

VOTE 23
OFFICE OF THE OMBUDSMAN

2010-11 Estimate
Distribution of O&M Expenditures by Activity



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act*.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Ombudsman	461	487	468	457
Information and Privacy Commissioner	69	64	64	59
Total Office of the Ombudsman	530	551	532	516
Allotments				
Personnel	401	422	403	394
Other	129	129	129	122
Transfer Payments	0	0	0	0
Total Allotments	530	551	532	516

CHILD AND YOUTH ADVOCATE OFFICE

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

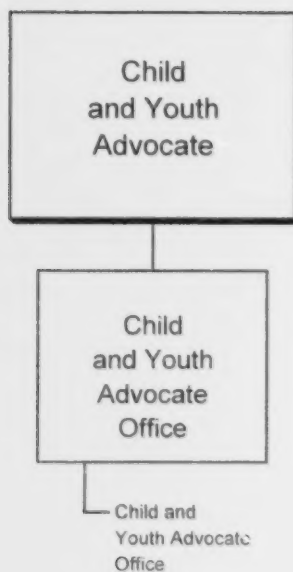
CHILD AND YOUTH ADVOCATE

A. Nieman

- To promote the rights and interests of children and youth accessing services from the Yukon government and other designated services through individual advocacy, review of systemic or specific issues, provision of advice, and assistance in resolving matters related to the provision of the designated services.

CHILD AND YOUTH ADVOCATE OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Child and Youth Advocate Office	415	235	0	0
Total Operation and Maintenance Vote 26	415	235	0	0
Amortization Expense	0	0	0	0
Revenues	0	0	0	0
Allotments				
Personnel	270	141	0	0
Other	145	94	0	0
Transfer Payments	0	0	0	0
Total Allotments	415	235	0	0

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

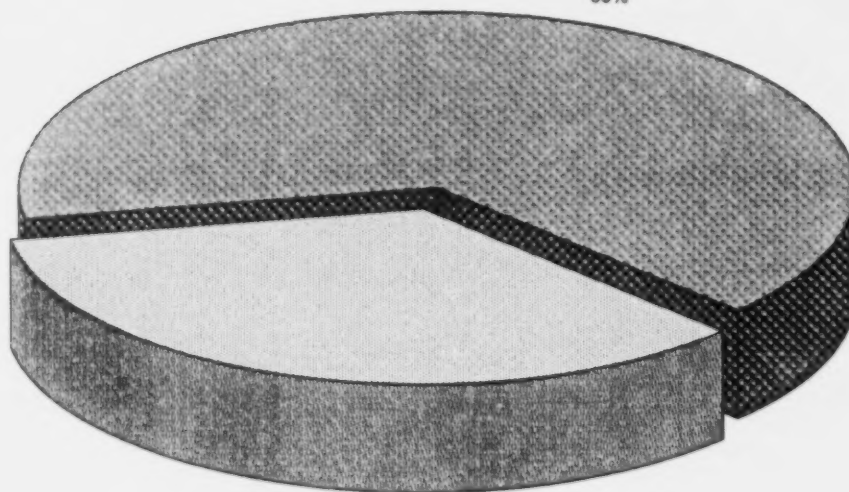
2010-11 Estimate
Distribution of O&M Expenditures by Activity

Child and Youth
Advocate Office
100%



2010-11 Estimate
Distribution of O&M Expenditures by Allotment

Personnel
65%



Other
35%

CHILD AND YOUTH ADVOCATE OFFICE

CHILD AND YOUTH ADVOCATE OFFICE

PROGRAM DESCRIPTION

- Upon request, to provide information, advice, and support to eligible children and youth regarding designated services, including:
 - providing information and advice on how to access designated services and/or resolve issues related to those services;
 - working with the child or youth and other persons involved to ensure that the views and preferences of the child/youth are heard and considered;
 - promoting the rights and interests of the child or youth;
 - working with the child or youth and other persons involved to resolve issues related to the designated services through the use of informal dispute resolution.
- To review and provide advice to the relevant designated service provider on any systemic or policy issue that comes to the Advocate's attention in the course of performing individual advocacy functions on behalf of a child or youth.
- To make the public aware of the roles and functions of the Child and Youth Advocate.
- To review and report on matters that may be referred to the Advocate by a Minister or the Legislative Assembly.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Child and Youth Advocate Office	415	235	0	0
Total Child and Youth Advocate Office	415	235	0	0
Allotments				
Personnel	270	141	0	0
Other	145	94	0	0
Transfer Payments	0	0	0	0
Total Allotments	415	235	0	0

EXECUTIVE COUNCIL OFFICE

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

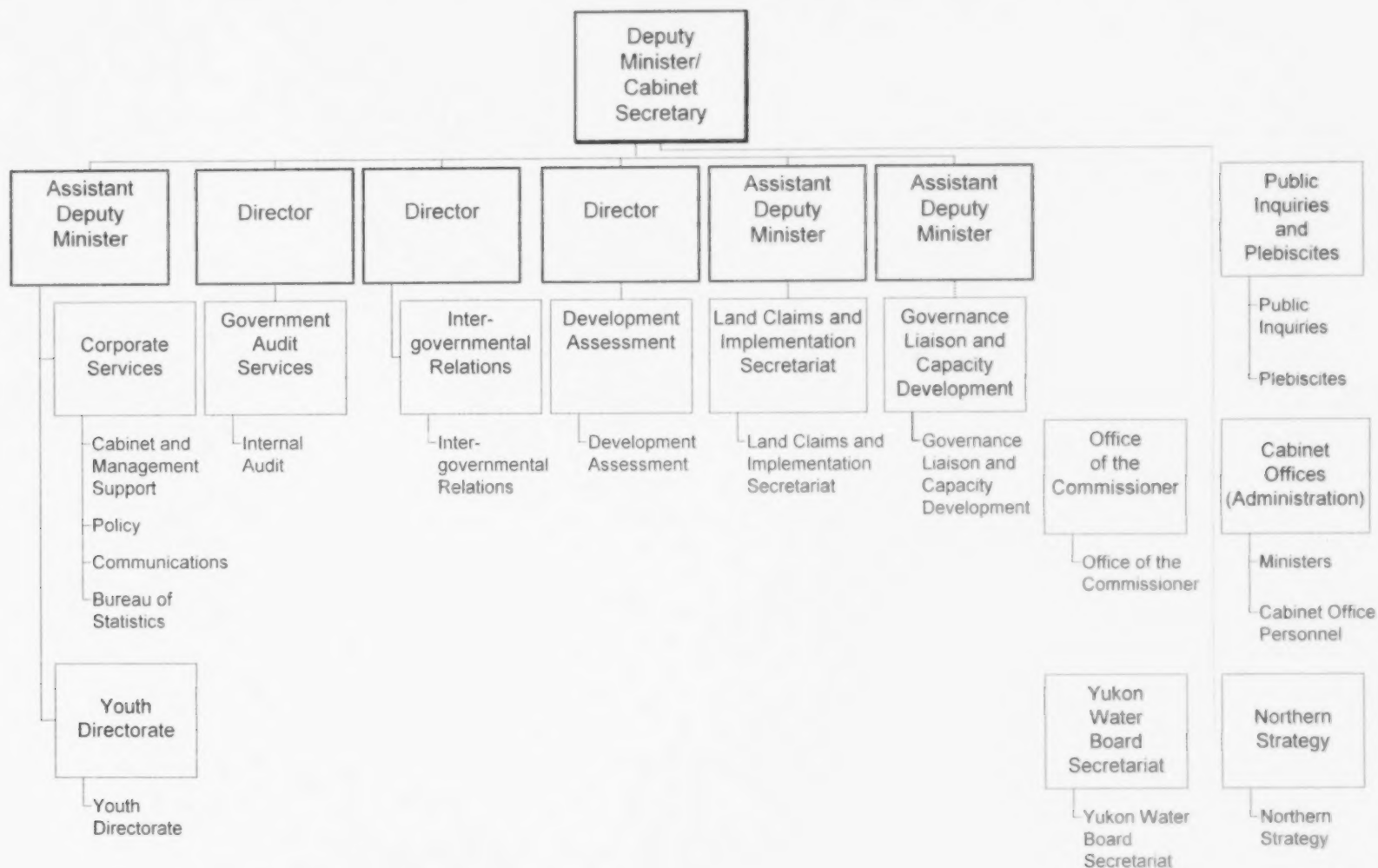
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

EXECUTIVE COUNCIL OFFICE RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



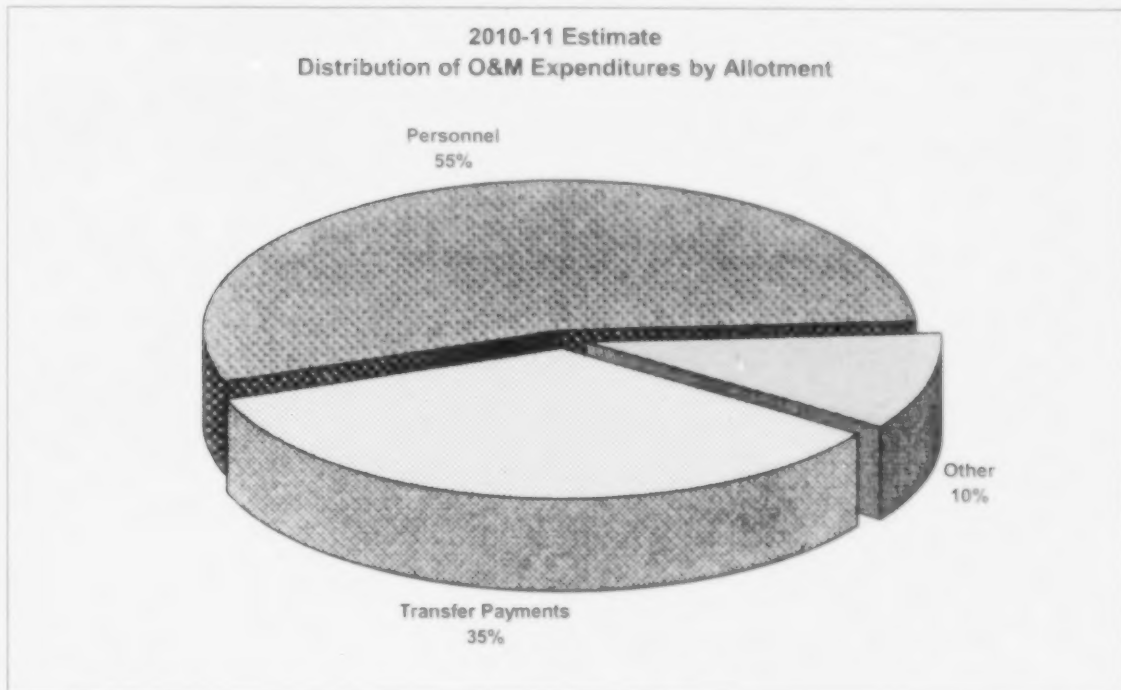
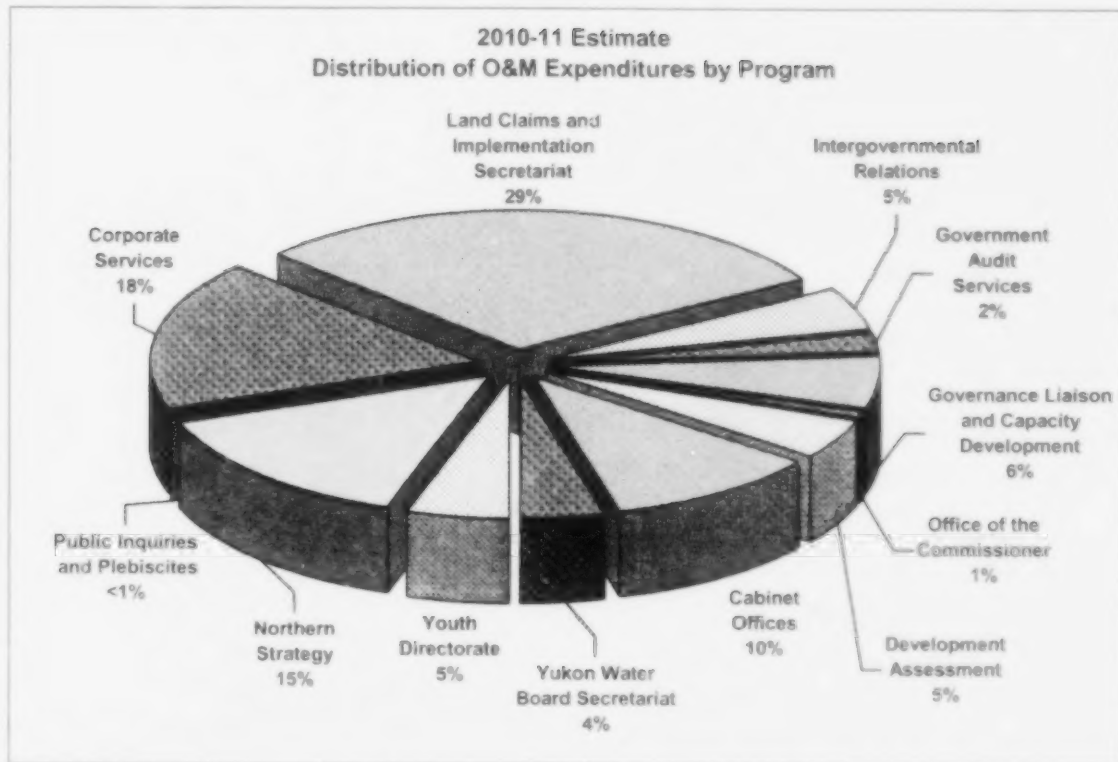
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,124	4,128	4,058	4,032
Land Claims and Implementation Secretariat	6,944	7,604	7,697	6,122
Intergovernmental Relations	1,166	1,492	1,442	1,171
Government Audit Services	503	518	518	307
Governance Liaison and Capacity Development	1,493	1,452	1,556	683
Office of the Commissioner	167	160	160	159
Development Assessment	1,149	1,077	1,059	1,007
Cabinet Offices	2,444	2,369	2,369	2,453
Yukon Water Board Secretariat	994	978	978	729
Youth Directorate	1,163	930	830	906
Northern Strategy	3,423	1,959	4,489	2,187
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance Vote 02	23,570	22,667	25,156	19,756
Amortization Expense	14	14	14	16
Revenues				
Taxes and General Revenues	25	25	15	31
Recoveries from Canada	3,050	3,220	3,450	3,445
Total Revenues	3,075	3,245	3,465	3,476
Allotments				
Personnel	12,859	12,656	12,569	11,077
Other	2,520	3,243	3,022	2,533
Transfer Payments	8,191	6,768	9,565	6,146
Total Allotments	23,570	22,667	25,156	19,756

Note:
 Restated 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE



EXECUTIVE COUNCIL OFFICE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Cabinet and Management Support	1,622	1,632	1,632	1,519
Policy	679	678	678	555
Communications	839	788	788	772
Bureau of Statistics	984	1,030	960	1,186
Total Corporate Services	4,124	4,128	4,058	4,032
Allotments				
Personnel	3,711	3,625	3,605	3,400
Other	413	453	403	557
Transfer Payments	0	50	50	75
Total Allotments	4,124	4,128	4,058	4,032

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Land Claims and Implementation Secretariat	6,944	7,604	7,697	6,122
Total Land Claims and Implementation Secretariat	6,944	7,604	7,697	6,122
Allotments				
Personnel	3,314	3,437	3,467	2,848
Other	716	1,153	916	491
Transfer Payments	2,914	3,014	3,314	2,783
Total Allotments	6,944	7,604	7,697	6,122

EXECUTIVE COUNCIL OFFICE

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Intergovernmental Relations	1,166	1,492	1,442	1,171
Total Intergovernmental Relations	1,166	1,492	1,442	1,171
Allotments				
Personnel	921	904	904	827
Other	190	483	483	264
Transfer Payments	55	105	55	80
Total Allotments	1,166	1,492	1,442	1,171

EXECUTIVE COUNCIL OFFICE

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Internal Audit	503	518	518	307
Total Government Audit Services	503	518	518	307
Allotments				
Personnel	485	500	500	281
Other	18	18	18	26
Transfer Payments	0	0	0	0
Total Allotments	503	518	518	307

EXECUTIVE COUNCIL OFFICE

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVES

- To lead and coordinate the development and implementation of a capacity development strategy and other capacity related initiatives in cooperation with Yukon First Nations and Yukon government departments.
- To support activities promoting positive relations with Yukon First Nations and strengthen cooperative governance in the Yukon.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Governance Liaison and Capacity Development	1,493	1,452	1,556	683
Total Governance Liaison and Capacity Development	1,493	1,452	1,556	683
Allotments				
Personnel	425	370	320	276
Other	275	207	291	93
Transfer Payments	793	875	945	314
Total Allotments	1,493	1,452	1,556	683

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Office of the Commissioner	167	160	160	159
Total Office of the Commissioner	167	160	160	159
Allotments				
Personnel	102	95	95	88
Other	50	50	50	56
Transfer Payments	15	15	15	15
Total Allotments	167	160	160	159

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government, and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act*.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Development Assessment	1,149	1,077	1,059	1,007
Total Development Assessment	1,149	1,077	1,059	1,007
Allotments				
Personnel	1,034	962	944	827
Other	115	115	115	180
Transfer Payments	0	0	0	0
Total Allotments	1,149	1,077	1,059	1,007

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Ministers	249	249	249	447
Cabinet Office Personnel	2,195	2,120	2,120	2,006
Total Cabinet Offices	2,444	2,369	2,369	2,453
Allotments				
Personnel	2,195	2,120	2,120	2,006
Other	249	249	249	447
Transfer Payments	0	0	0	0
Total Allotments	2,444	2,369	2,369	2,453

EXECUTIVE COUNCIL OFFICE

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Yukon Water Board Secretariat	994	978	978	729
Total Yukon Water Board Secretariat	994	978	978	729
Allotments				
Personnel	538	522	522	431
Other	456	456	456	298
Transfer Payments	0	0	0	0
Total Allotments	994	978	978	729

EXECUTIVE COUNCIL OFFICE

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Youth Directorate	1,163	930	830	906
Total Youth Directorate	1,163	930	830	906
Allotments				
Personnel	134	121	92	93
Other	38	48	41	121
Transfer Payments	991	761	697	692
Total Allotments	1,163	930	830	906

EXECUTIVE COUNCIL OFFICE

NORTHERN STRATEGY

PROGRAM OBJECTIVE

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Northern Strategy	3,423	1,959	4,489	2,187
Total Northern Strategy	3,423	1,959	4,489	2,187
Allotments				
Personnel	0	0	0	0
Other	0	11	0	0
Transfer Payments	3,423	1,948	4,489	2,187
Total Allotments	3,423	1,959	4,489	2,187

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Public Inquiries	one dollar	one dollar	one dollar	0
Plebiscites	one dollar	one dollar	one dollar	0
Total Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Allotments				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	0
Transfer Payments	0	0	0	0
Total Allotments	one dollar	one dollar	one dollar	0

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	25	25	15	31
Total Taxes and General Revenues	25	25	15	31
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	70	0	348
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	2,854	2,954	3,254	2,761
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	196	196	196	196
Prior Years' Recoveries	0	0	0	140
Total Recoveries from Canada	3,050	3,220	3,450	3,445
TOTAL REVENUES	3,075	3,245	3,465	3,476

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	0	50	50	75
Land Claims and Implementation Secretariat				
Implementation Initiatives	2,854	2,954	3,254	2,756
Various First Nations	50	50	50	27
First Nations Organizations	10	10	10	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	50
Fathers of Confederation Trust	5	5	5	5
Prior Years' Other Transfer Payments	0	50	0	25
Governance Liaison and Capacity Development				
Northern Strategy				
- Executive Development Program	347	128	350	157
- Capacity Development for Land and Resource Management and Development	128	367	305	76
- Organizational and Capacity Development	128	72	0	0
Council of Yukon First Nations	100	100	100	81
Various First Nations	90	58	190	0
Prior Years' Other Transfer Payments	0	150	0	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Klondike Visitors Association	10	10	10	10
Youth Directorate				
Youth Strategy Initiatives	991	761	697	692
Northern Strategy				
Various First Nations	3,423	1,948	4,489	2,187
TOTAL TRANSFER PAYMENTS	8,191	6,768	9,565	6,146

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COMMUNITY SERVICES

VOTE 51

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

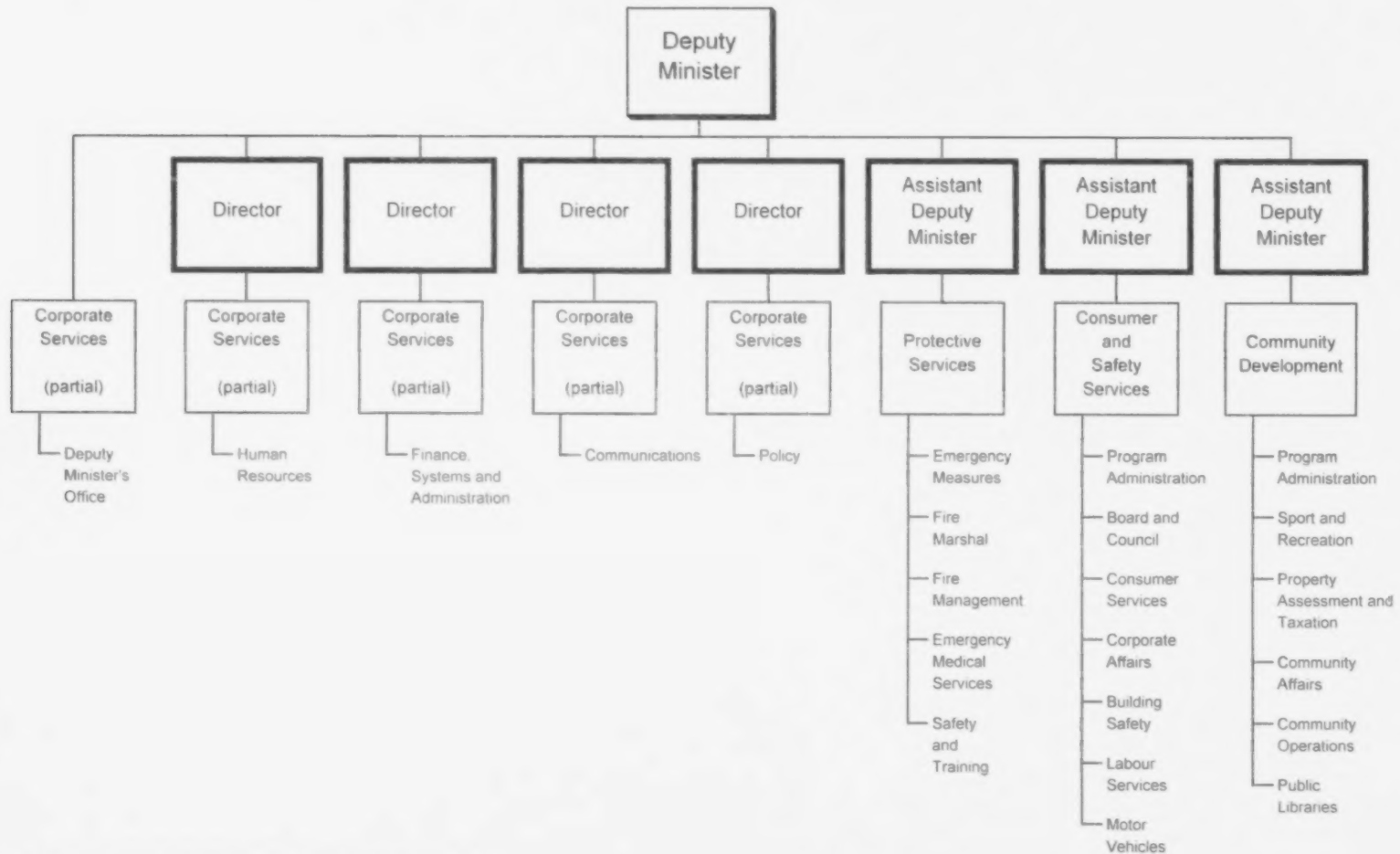
J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

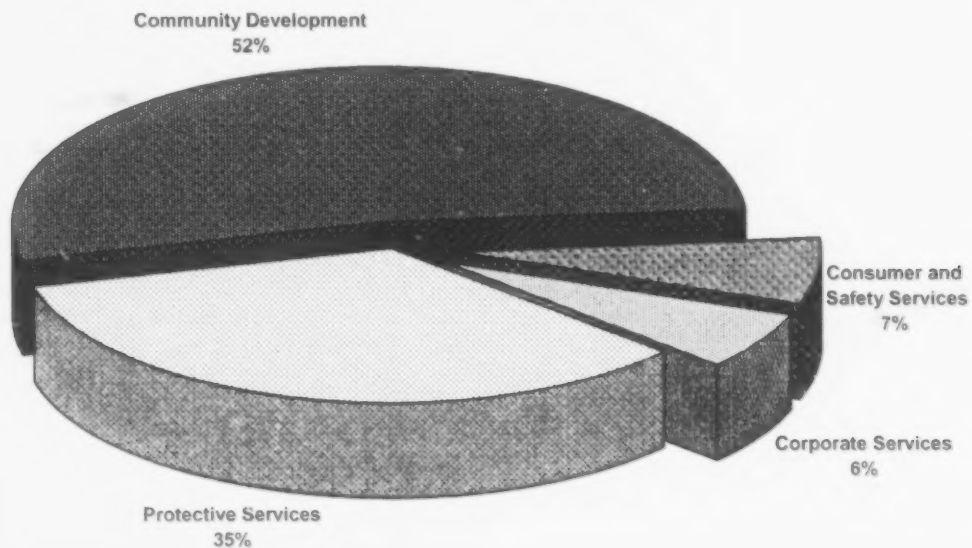
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,939	3,780	3,695	3,649
Protective Services	22,713	24,405	22,316	22,373
Community Development	34,518	33,894	32,150	30,730
Consumer and Safety Services	4,593	4,533	4,533	4,428
Total Operation and Maintenance Vote 51	65,763	66,612	62,694	61,180
Amortization Expense				
	1,761	1,678	1,881	1,334
Revenues				
Taxes and General Revenues	9,968	10,011	9,536	10,155
Third-Party Recoveries	1,754	1,794	1,829	1,624
Recoveries from Canada	198	301	258	298
Amortization of Deferred Capital Contributions	235	234	242	268
Total Revenues	12,155	12,340	11,865	12,345
Allotments				
Personnel	22,854	22,777	22,094	20,637
Other	14,554	14,702	13,132	14,942
Transfer Payments	28,355	29,133	27,468	25,601
Total Allotments	65,763	66,612	62,694	61,180

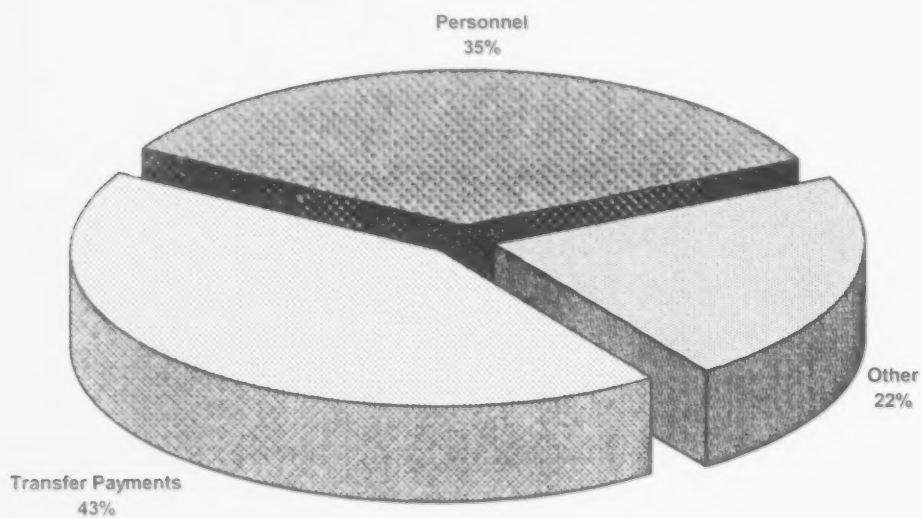
Note:
 Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



COMMUNITY SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	405	437	437	566
Human Resources	722	724	723	724
Finance, Systems and Administration	1,693	1,739	1,752	1,692
Policy	761	714	619	497
Communications	358	166	164	170
Total Corporate Services	3,939	3,780	3,695	3,649
Allotments				
Personnel	3,526	3,373	3,288	3,122
Other	413	407	407	527
Transfer Payments	0	0	0	0
Total Allotments	3,939	3,780	3,695	3,649

COMMUNITY SERVICES

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Emergency Measures	434	633	433	599
Fire Marshal	861	851	794	933
Fire Management	14,165	15,666	14,841	13,921
Emergency Medical Services	6,913	7,056	6,067	6,920
Safety and Training	340	199	181	0
Total Protective Services	22,713	24,405	22,316	22,373
Allotments				
Personnel	11,430	11,485	10,628	9,983
Other	10,318	11,232	10,147	11,388
Transfer Payments	965	1,688	1,541	1,002
Total Allotments	22,713	24,405	22,316	22,373

COMMUNITY SERVICES

PROTECTIVE SERVICES Fire Marshal

STATISTICS

	2010 ESTIMATE	Comparable		2008 ACTUAL
		2009 ACTUAL	2009 ESTIMATE	
Fire Responses (#) *	650	554	600	650
Life Safety Inspections (#) *	30	17	50	39
Storage Tank Inspections (#)	75	72	75	78

* Statistics reported on a calendar year basis.

COMMUNITY SERVICES

PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2010 ESTIMATE	Comparable		
		2009 ACTUAL	2009 ESTIMATE	2008 ACTUAL
Whitehorse				
Transfers	850	789	1,100	1,060
Medical Emergencies	4,300	3,821	3,800	3,094
Other	510	423	110	100
Total Ambulance Calls	5,660	5,033	5,010	4,254
Rural Communities				
Total Ambulance Calls	1,640	1,501	1,600	1,442
Transfer by Medevac Team *				
In Territory	395	371	450	385
Out-of-Territory	285	272	325	251
Total Medevacs	680	643	775	636

- * Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac nurse.

Transfer by Medevac Team is the number of vehicle or aircraft movements.
Statistics are reported on a calendar year basis.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon by operating and maintaining community infrastructure such as landfills, water and sewer; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Administration	646	692	692	662
Sport and Recreation	4,201	4,844	3,808	3,380
Property Assessment and Taxation	3,977	3,987	3,987	3,837
Community Affairs	21,137	20,459	20,026	19,157
Public Libraries	1,795	1,737	1,737	1,615
Community Operations	2,762	2,175	1,900	2,079
Total Community Development	34,518	33,894	32,150	30,730
Allotments				
Personnel	4,044	4,026	4,285	3,778
Other	3,084	2,423	1,938	2,366
Transfer Payments	27,390	27,445	25,927	24,586
Total Allotments	34,518	33,894	32,150	30,730

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Local Authorities (\$)				
Beaver Creek	33,200	33,190	33,200	33,190
Burwash Landing	7,400	7,409	7,400	7,409
Carcross	54,800	54,790	54,800	54,790
Destruction Bay	7,200	7,160	7,200	7,160
Keno City	3,200	3,200	3,200	3,200
Marsh Lake	39,600	39,600	39,600	39,600
Mount Lorne	39,400	39,390	39,400	39,390
Old Crow	46,200	46,190	46,200	46,190
Pelly Crossing	51,500	51,480	51,500	51,480
Ross River	81,600	81,570	81,600	0
Tagish	35,300	35,260	35,300	35,260
Upper Liard	18,700	18,690	18,700	18,690
	418,100	417,929	418,100	336,359

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGBs)				
Funded (#)	27	27	25	25
YSGB Affiliated Clubs Across Yukon (#)	105	102	101	101
YSGB Members (#)	10,500	10,318	11,000	9,608
Elite Athletes Funded (#)	25	25	20	28
Athletes Placed in Top Three International or National Competitions (#)	25	25	20	28
Active Coaches and Officials (#)	1,350	1,300	1,300	1,264
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) Includes Yukon Sport Governing Bodies, Sport Yukon, Arctic Winter Games, Canada Senior Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$)	2,655,000	3,322,000	2,286,000	1,949,941
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	8	7	7	7
Members (#)	6,900	6,000	9,800	8,595
Dollars provided for administration, training and programs including: North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association.				
Total (\$)	668,000	668,000	668,000	616,314

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Property Assessment and Taxation

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Assessments				
Properties Assessed (#)	21,088	20,876	20,844	20,737
Total Assessed Value (\$000s)	3,417,586	3,230,942	3,222,230	3,123,897
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	20	20	50	10
Appeals (#)				
- Assessment Appeal Board	5	5	5	2
Taxation				
Home Owner Grants Paid (#)	7,900	7,750	7,550	7,567
Average Home Owner Grant (\$)	401	409	411	405

COMMUNITY SERVICES**COMMUNITY DEVELOPMENT**
Community Affairs**STATISTICS**

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Transfer Payments (\$)				
Grant-in-Lieu of Property Taxes	5,254,000	5,465,000	4,983,077	4,982,076
Community/Local Advisory Council Operation and Maintenance Grants	70,000	70,000	70,467	54,496
Association of Yukon Communities	100,000	100,000	100,000	100,000
Comprehensive Municipal Grants	14,962,000	14,154,000	14,154,010	13,345,510
Total Transfer Payments	20,386,000	19,789,000	19,307,554	18,482,082

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Program Administration

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	30,266	29,568	27,515	29,182
Counter Inquiries Responded	3,080	3,415	2,800	3,099
Written Requests Responded	715	516	650	579
Building Tours Provided (tours/people)	97/200	126/269	89/154	87/189
French Calls Responded	175	221	110	142

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Operations

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Unincorporated Community Services				
Street Lights (#)	246	243	243	240
Water Delivery Customers (#)				
Carcross	210	197	189	189
Keno City	25	23	16	16
Old Crow	111	111	126	126
Ross River	170	167	185	185
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	111	111	128	126
Sewer Systems Customers (#)				
Destruction Bay	12	12	12	12
Solid Waste Sites Operated (#)	18	20	22	20
Mosquito Control (#)				
Hectares Treated with Larvicide	700	711	935	700
Communities Participating in Larvicide Program	11	11	13	11

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

STATISTICS

	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Library Collections (#)				
Materials Processed *	9,500	9,300	9,400	8,721
Material Distributed to Libraries	20,000	19,049	18,000	15,957
Library Circulation (#)				
Whitehorse Public Library	150,000	148,000	145,000	138,434
Communities	25,000	26,000	35,000	30,038
Library cards (new and renewed)	10,000	23,000	11,000	9,910
Library Use (#)				
Whitehorse Public Library Visits	210,000	214,000	230,000	203,067
Library Programs - Attendance Whitehorse	4,000	4,000	4,000	4,161
Library Programs - Attendance Communities	4,000	4,000	3,300	3,349
Reference Questions (#)				
Whitehorse Public Library	20,000	21,000	16,000	14,595
Communities	5,000	5,600	8,000	7,959
External to Yukon Inter-library Loan				
- Requests Filled	1,000	900	1,200	1,101
Internet Sessions Booked *				
- Whitehorse Public Library	33,000	33,000	33,000	31,764
- Communities	23,000	23,000	28,000	25,756

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Administration	158	181	151	135
Board and Council	118	105	105	97
Consumer Services	742	782	790	798
Corporate Affairs	425	412	416	487
Motor Vehicles	1,370	1,317	1,317	1,247
Building Safety	1,292	1,257	1,269	1,272
Labour Services	488	479	485	392
Total Consumer and Safety Services	4,593	4,533	4,533	4,428
Allotments				
Personnel	3,854	3,893	3,893	3,754
Other	739	640	640	661
Transfer Payments	0	0	0	13
Total Allotments	4,593	4,533	4,533	4,428

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Consumer Services

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	178	178	186	186
Agents, Salespersons, Adjusters and Brokers	956	956	899	899
Medical Professionals	197	197	187	187
Medical Practice Corporations	28	28	33	31
Chiropractors	9	9	9	9
Dental Professionals	42	42	55	55
Dental Corporations	7	7	12	12
Dental Hygienists/Therapists	40	40	40	40
Denture Technicians	2	2	2	2
Optometrists	6	6	5	5
Pharmacists	36	36	40	40
Physiotherapist	37	37	34	34
Physiotherapist Corporations	2	1	2	1
Licensed Practical Nurses	95	92	78	79
Psychiatric Nurses	5	4	0	0
Collection Agencies	43	43	47	47
Collection Agency Employees	1,657	1,657	1,540	1,540
Real Estate Agencies	5	5	7	7
Real Estate Salespersons	31	31	32	31
Private Investigators and Security Guards	37	37	33	33
Security Agencies	12	12	11	11
Funeral Directors	2	2	3	3
Pawn Brokers and Second Hand Dealers	3	3	2	2

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Consumer Services

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	260	260	265	261
Health Professionals (all)	604	604	450	424
Insurance	380	380	379	379
Landlord and Tenant	800	800	750	798
Other	500	500	607	465
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	1	1	1	0
Insurance	1	0	1	0
Landlord and Tenant	1	0	1	0
Other	1	0	1	0
Yukon Medical Council				
Letters to Licensing Inquiries (#)	215	209	225	211
Complaints against a Physician	4	6	2	2

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Consumer Services

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	135	133	123	123
Amount Wagered:				
- Bingos (\$)	2,825,000	2,700,000	2,825,000	3,315,898
- Raffles and Sport Pools (\$)	600,000	550,000	670,000	943,771
- Casinos, gross profit (\$)	33,450	33,480	15,000	20,600
Prizes:				
- Bingos (\$)	2,000,000	1,900,000	2,105,000	2,341,091
- Raffles and Sport Pools (\$)	226,000	215,000	250,000	334,903
Expenses:				
- Bingos (\$)	199,000	190,000	220,000	238,214
- Raffles and Sport Pools (\$)	30,000	30,000	40,000	35,889
- Casinos (\$)	10,000	9,900	5,000	5,745
Net: Proceeds used for Charitable Objectives				
- Bingos (\$)	626,000	610,000	500,000	736,593
- Raffles and Sport Pools (\$)	344,000	305,000	380,000	572,979
- Casinos (\$)	23,450	23,580	10,000	14,855
Diamond Tooth Gertie's: *				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,840,000	1,834,861	1,735,600	1,735,621
Win (Amount Paid Out \$)	1,453,000	1,447,870	1,302,600	1,302,696
Hold (Balance held by organization before expenses \$)	387,000	386,991	433,000	432,925
Poker Revenue (\$)	173,000	173,004	181,400	181,418
Slot Machines:				
Coin In (\$)	17,100,000	17,080,571	16,863,000	18,486,097
Coin Out (\$)	15,814,000	15,794,975	15,413,000	17,038,354
Gross Revenue (\$)	1,286,000	1,285,596	1,450,000	1,447,743

* Diamond Tooth Gertie's statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Corporate Registry				
All Transactions (#)*	25,500	25,500	25,500	26,420
Revenue (\$)	290,000	290,000	290,000	245,666
Partnership/Business Names Registry				
All Transactions (#)*	2,800	2,800	2,800	2,935
Revenue (\$)	40,000	40,000	40,000	41,885
Personal Property Security				
Financing Statements/Changes (#)	5,400	5,400	5,400	5,349
Searches Conducted (#)	5,900	5,900	5,900	5,835
Revenue (\$)	52,000	52,000	52,000	83,405
Societies				
All Transactions (#)*	1,500	1,500	1,500	1,641
Revenue (\$)	6,900	6,900	6,900	11,108
Securities				
Annual Information Form/ Prospectuses filed (#)	3,920	3,920	3,920	3,800
Brokers/Salespersons Registration (CARS) Transactions (#)*	514	514	514	466
Other Filings (#)	602	602	602	548
Registrar's Orders (#)	15	15	15	10
Revenue (\$)	1,731,100	1,611,100	1,411,100	1,725,531

- * Corporate Affairs Registry System (CARS) Transactions: these are all registrations that are tracked by the computer systems. These do not include phone calls, personal inquiries, searches etc. Includes online public searches.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Building Safety

STATISTICS

	2010 ESTIMATE	Comparable		2008 ACTUAL
		2009 ACTUAL	2009 ESTIMATE	
Codes and Standards *				
Permits Issued (#)				
Building	700	748	476	678
Plumbing	115	91	162	147
Development	80	52	130	118
Electrical	1,100	1,082	1,100	1,150
Gas	450	478	400	377
New Boiler and Pressure Vessels	75	75	30	33
Total Permits Issued	2,520	2,526	2,298	2,503
Building File Information Requests *	1,500	1,457	1,718	1,562
Inspections (#) *				
Building	2,000	1,583	2,206	2,005
Plumbing	525	509	624	567
Electrical	1,350	1,643	1,200	1,224
Elevators	130	132	50	49
Boiler and Pressure Vessels	1,000	1,246	450	410
Gas	480	478	450	457
Total Inspections	5,485	5,591	4,980	4,712

* Statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Labour Services

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Wage Offence Complaints Investigated (#)	115	110	110	113
Wage Offences (#)	220	205	200	229
Inquiries (#)	2,500	2,500	3,200	3,670
Wages Collected (\$)	140,000	100,000	130,000	187,771
Wages Uncollected (\$)	34,000	46,000	15,000	38,158
Certificates for Wages Issued (\$) *	60,000	105,000	10,000	93,751
Certificates for Wages Filed (\$) *	25,000	45,000	5,000	44,395
Administration Fees on Certificates Issued (\$) **	1,000	750	500	2,438
Assessment of Administrative Penalty (#)	2,000	2,250	4,000	2,203

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Motor Vehicles

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Motor Vehicles Registrations (#)				
Private	22,684	22,240	26,000	26,820
Commercial	4,841	4,793	5,600	5,559
Dealer	132	136	150	181
Motorcycles	935	926	950	979
Snow machine/ATV	933	924	1,000	1,121
Trailer	3,444	3,410	4,000	4,137
Rental	643	630	850	878
	<u>33,612</u>	<u>33,059</u>	<u>38,550</u>	<u>39,675</u>
Operators Licences (approximate)				
	25,529	25,276	24,600	24,724

* Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	4	3
Community Development				
Interest on Local Improvement	150	150	150	159
General Property Tax	3,300	3,350	3,300	3,029
Grant-in-Lieu	150	150	150	142
Library Fines	8	8	8	8
Photocopier Fees	5	5	5	2
Prior Years' Revenues	0	0	0	2
Consumer and Safety Services				
Professional/Consumer Licensing	347	380	235	298
Business/Corporate Licensing	2,120	2,000	1,800	2,108
Building Safety Licences and Fees	290	370	290	361
Labour Services	3	3	3	5
Private Vehicle Licences	1,198	1,198	1,198	1,283
Commercial Vehicle Licences	2,022	2,022	2,022	2,276
Miscellaneous Motor Vehicle Revenue	371	371	371	479
Total Taxes and General Revenues	9,968	10,011	9,536	10,155
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	481	481	481	457
Protective Services				
Emergency Medical Services	25	25	100	9
Community Development				
Community Recreation/Active Living	87	87	87	83
Sport	323	359	323	289
Community Assessments	405	409	405	410
Water and Sewer Services	412	412	412	316
Mosquito Control	21	21	21	43
Consumer and Safety Services				
Prior Years' Recoveries	0	0	0	17
Total Third-Party Recoveries	1,754	1,794	1,829	1,624

COMMUNITY SERVICES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	0	43	0	47
Community Development				
Sport	192	252	252	226
Author Readings	4	4	4	5
Prior Years' Recoveries	0	0	0	15
Consumer and Safety Services				
Motor Vehicle	2	2	2	5
Total Recoveries from Canada	198	301	258	298
Amortization of Deferred Capital Contributions	235	234	242	268
TOTAL REVENUES	12,155	12,340	11,865	12,345

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	5,254	5,465	4,983	4,982
Home Owner Grants	3,170	3,170	3,170	3,065
Comprehensive Municipal Grants	14,962	14,154	14,154	13,345
Total Legislated Grants	23,386	22,789	22,307	21,392
OTHER TRANSFER PAYMENTS				
Protective Services				
Emergency Measures Preparation	5	5	5	5
Fire Management - FireSmart	850	1,350	1,350	779
Emergency Medical Services				
- Volunteer Bursary Fund	60	60	60	120
- Volunteer Awards Fund	20	20	20	40
- Volunteer Community Allowances	30	30	30	30
Prior Years' Other Transfer Payments	0	223	76	28
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	70	70	70	55
Community Recreation/Active Living	668	668	668	616
Sport	1,535	2,322	2,286	1,630
2011 Canada Winter Games	120	0	0	0
2012 Arctic Winter Games	1,000	400	0	0
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Mae Bachur Animal Shelter	75	75	75	75
Dawson Humane Society	20	20	20	20
Community Library Boards	349	334	334	311
Prior Years' Other Transfer Payments	0	600	0	320
Consumer and Safety Services				
Prior Years' Other Transfer Payments	0	0	0	13
Total Other Transfer Payments	4,969	6,344	5,161	4,209
TOTAL TRANSFER PAYMENTS	28,355	29,133	27,468	25,601

ECONOMIC DEVELOPMENT

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

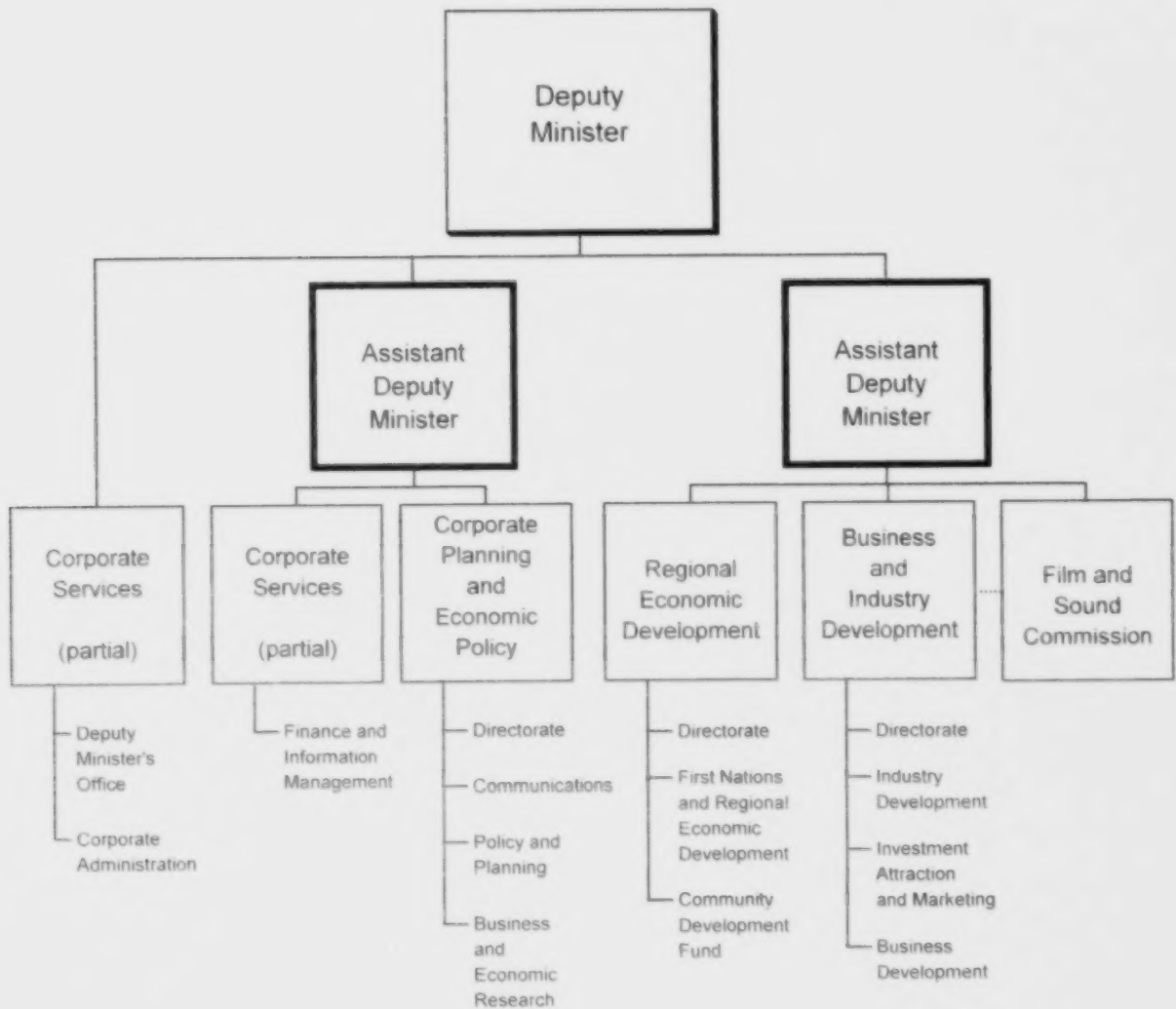
H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

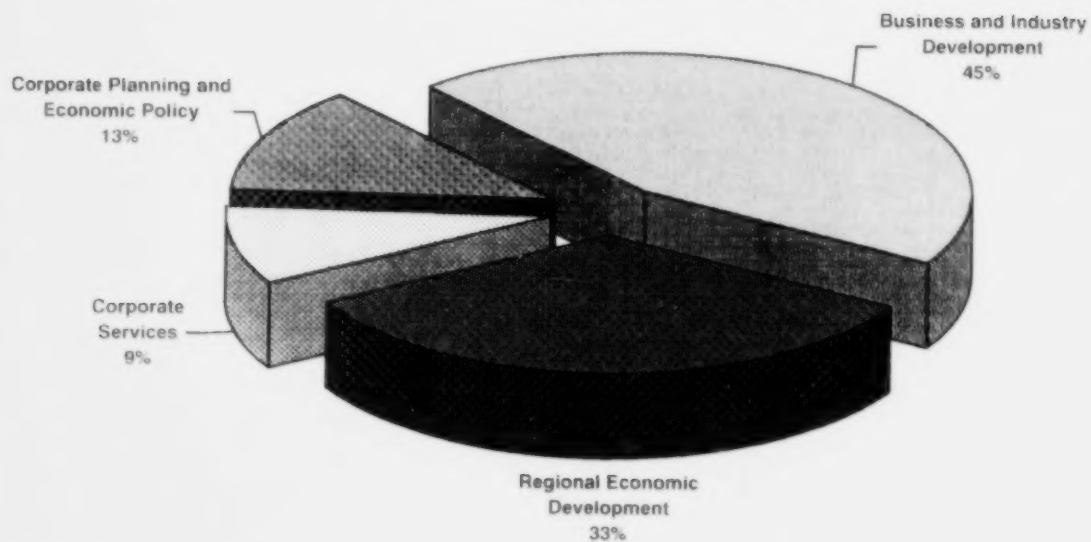
VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,255	1,177	1,297	1,123
Corporate Planning and Economic Policy	1,758	1,672	1,687	1,575
Business and Industry Development	6,233	8,360	6,649	4,876
Regional Economic Development	4,608	5,307	4,690	4,032
Total Operation and Maintenance Vote 07	13,854	16,516	14,323	11,606
Amortization Expense	39	39	39	37
Revenues				
Recoveries from Canada	0	70	0	78
Total Revenues	0	70	0	78
Allotments				
Personnel	5,133	4,768	5,092	4,553
Other	2,351	2,931	2,910	2,407
Transfer Payments	6,370	8,817	6,321	4,646
Total Allotments	13,854	16,516	14,323	11,606

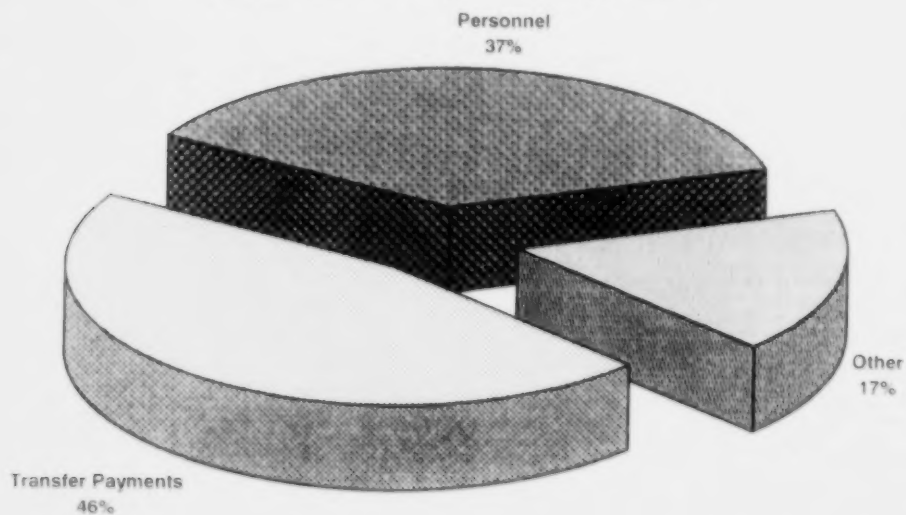
Note:
 Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	416	418	538	398
Corporate Administration	839	759	759	725
Total Corporate Services	1,255	1,177	1,297	1,123
Allotments				
Personnel	1,059	981	1,101	928
Other	196	196	196	195
Transfer Payments	0	0	0	0
Total Allotments	1,255	1,177	1,297	1,123

ECONOMIC DEVELOPMENT

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Directorate	197	197	197	132
Communications	237	128	128	207
Policy and Planning	628	623	623	620
Business and Economic Research	696	724	739	616
Total Corporate Planning and Economic Policy	1,758	1,672	1,687	1,575
Allotments				
Personnel	1,340	1,194	1,194	1,155
Other	418	453	493	415
Transfer Payments	0	25	0	5
Total Allotments	1,758	1,672	1,687	1,575

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Directorate	633	787	787	747
Industry Development	2,691	3,494	2,051	1,455
Investment Attraction and Marketing	666	1,118	1,118	999
Business Development	970	917	814	682
Film and Sound Commission	1,273	2,044	1,879	993
Total Business and Industry Development	6,233	8,360	6,649	4,876
Allotments				
Personnel	1,839	1,871	1,871	1,687
Other	1,379	1,873	1,812	1,478
Transfer Payments	3,015	4,616	2,966	1,711
Total Allotments	6,233	8,360	6,649	4,876

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Directorate	288	316	316	261
First Nations and Regional Economic Development	1,020	1,002	1,074	776
Community Development Fund	3,300	3,989	3,300	2,995
Total Regional Economic Development	4,608	5,307	4,690	4,032
Allotments				
Personnel	895	722	926	783
Other	358	409	409	319
Transfer Payments	3,355	4,176	3,355	2,930
Total Allotments	4,608	5,307	4,690	4,032

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Business and Industry Development				
Prior Years' Recoveries	0	70	0	78
Total Recoveries from Canada	0	70	0	78
TOTAL REVENUES	0	70	0	78

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	0	25	0	5
Business and Industry Development				
Trade Initiatives	19	19	19	3
Enterprise Trade Fund	360	502	360	328
Strategic Industries Development Fund	800	1,221	800	317
Yukon Chamber of Commerce				
- Operation Support	36	36	36	36
- Alaska Trade Show	8	8	8	0
- Canada-Yukon Business Service Centre	45	45	45	45
Yukon Federation of Labour	36	36	36	36
Yukon Building and Construction				
Trades Council	15	15	15	15
Business Development Bank of Canada				
- Small Business Week	5	5	5	0
Yukon Information Technology Industry Society	15	15	15	0
Yukon College - Yukon Cold Climate Innovation Centre				
- Northern Strategy	125	502	0	147
- Operational Support/Technology Projects	719	486	235	241
Technology Partnerships	67	336	67	29
Film and Sound Incentive Programs	710	1,285	1,270	359
Yukon Film Society	5	5	5	5
Music Yukon	50	50	50	55
Prior Years' Other Transfer Payments	0	50	0	95
Regional Economic Development				
Regional Economic Development	405	537	405	254
Community Development Fund	2,950	3,639	2,950	2,676
TOTAL TRANSFER PAYMENTS	6,370	8,817	6,321	4,646

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EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

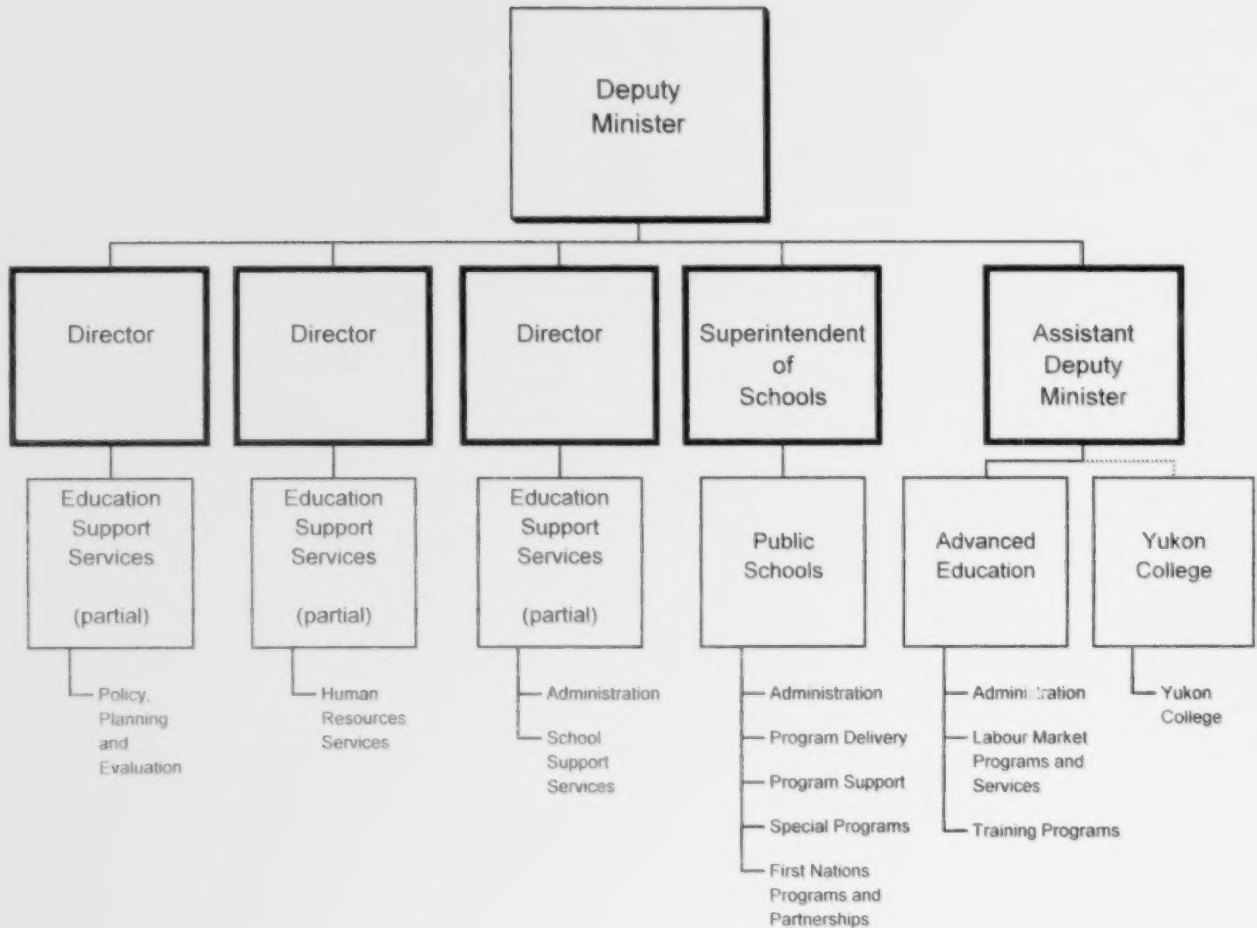
P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
 - creating a more responsive education system that enables learners to succeed;
 - enhancing transitions between different levels of education, training and the world of work;
 - enhancing meaningful relationships with all partners in education; and
 - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

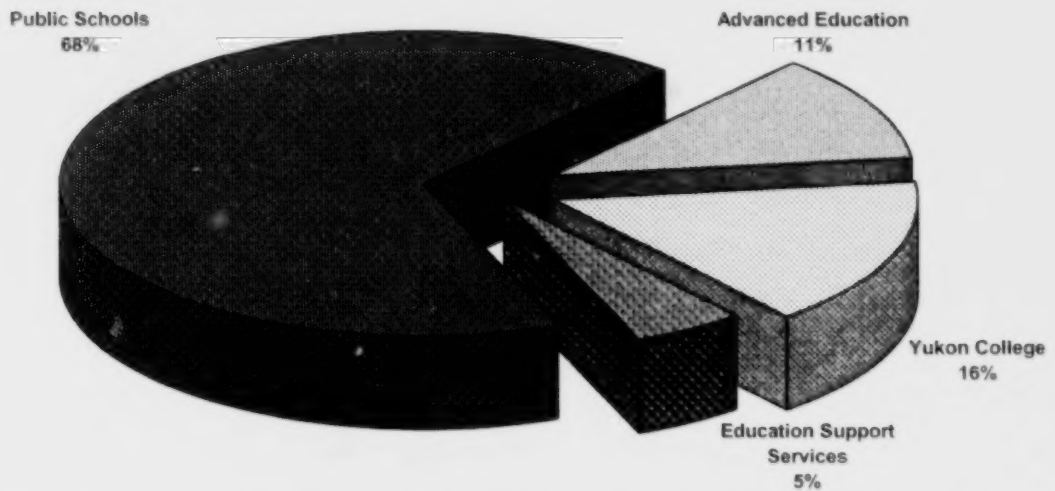
VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	6,570	6,529	6,395	6,337
Public Schools	87,715	86,759	85,665	84,389
Advanced Education	14,557	14,393	10,253	9,429
Yukon College	20,661	19,874	19,239	18,137
Total Operation and Maintenance Vote 03	129,503	127,555	121,552	118,292
Amortization Expense	5,736	5,679	5,679	5,665
Tangible Capital Assets				
Write-downs and Disposals	0	0	0	942
Revenues				
Taxes and General Revenues	17	17	17	14
Third-Party Recoveries	529	542	592	634
Recoveries from Canada	8,785	7,366	3,865	4,514
Amortization of Deferred Capital Contributions	158	196	196	196
Total Revenues	9,489	8,121	4,670	5,358
Allotments				
Personnel	77,873	76,803	76,253	74,089
Other	16,002	16,960	15,608	15,998
Transfer Payments	35,628	33,792	29,691	28,205
Total Allotments	129,503	127,555	121,552	118,292

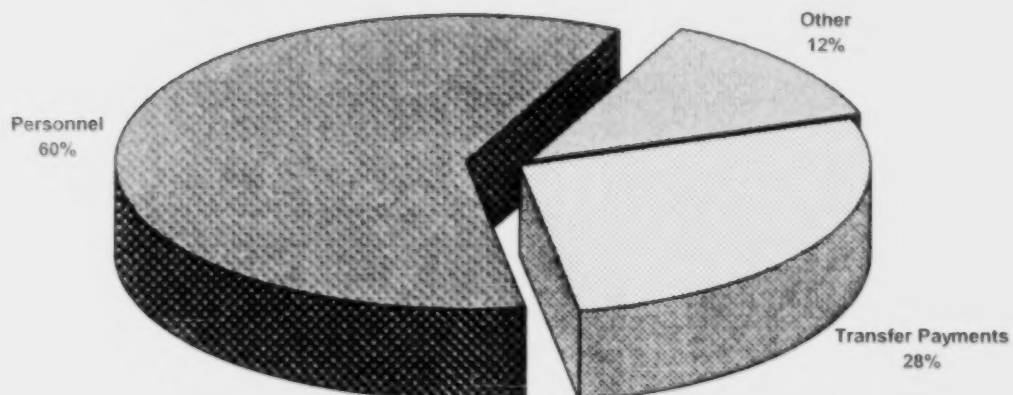
Note:
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	575	578	444	454
Corporate Services	2,203	2,137	2,137	2,292
School Support Services	3,792	3,814	3,814	3,591
Total Education Support Services	6,570	6,529	6,395	6,337
Allotments				
Personnel	2,819	2,758	2,691	2,706
Other	3,635	3,655	3,588	3,478
Transfer Payments	116	116	116	153
Total Allotments	6,570	6,529	6,395	6,337

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,095,354	3,120,354	3,120,354	2,857,753
Average # students per day	2,300	2,291	2,300	2,150
Annual expenditure per student (\$)	1,346	1,362	1,357	1,329
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	95,000	76,562
Estimate # of Families	47	47	47	56
Annual expenditure/family (\$)	2,021	2,021	2,021	1,367

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.575/km to a maximum of \$13.00/day).

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant curriculum content, program materials, teaching methodologies and courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To provide for safe, respectful and caring school environments.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	279	427	277	264
Program Delivery	75,122	74,215	73,666	72,814
Program Support	8,104	8,009	7,771	7,976
Special Programs	2,194	2,179	2,179	1,786
First Nations Programs and Partnerships	2,016	1,929	1,772	1,549
Total Public Schools	87,715	86,759	85,665	84,389
Allotments				
Personnel	73,010	72,086	71,803	69,888
Other	11,579	11,823	11,051	11,361
Transfer Payments	3,126	2,850	2,811	3,140
Total Allotments	87,715	86,759	85,665	84,389

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	80,678,098	79,743,892	79,442,242	78,685,844
Students (#)	5,156	5,100	5,094	5,065
Expenditure per Student (\$)	15,647	15,636	15,595	15,535

Students (#)	2010-11 ESTIMATE		2009-10 ACTUAL		2008-09 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	323	98	308	117	293	115
Elementary/Secondary	3,770	965	3,723	952	3,696	961
	4,093	1,063	4,031	1,069	3,989	1,076

Note: Restated the 2009-10 Estimate to be consistent with 2010-11 Estimate presentation.

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of \$270 per month.
- Residence fees are \$380 per month.

		Comparable		
	2010-11	2009-10	2009-10	2008-09
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	958,801	959,449	959,449	1,011,451
Average # of student occupancy	38	38	38	38
Average cost of service per student/year (\$)	25,232	25,249	25,249	26,617
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	115,000	117,435
Average # of students receiving monthly subsidy	45	45	45	44

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
French Language Immersion Students				
Kindergarten	60	54	54	53
Grade 1	59	54	54	67
Grade 2	56	68	68	48
Grade 3	58	48	48	41
Grade 4	43	41	41	47
Grade 5	40	46	46	44
Grade 6	59	66	66	59
Grade 7	65	59	59	51
Grade 8	53	50	50	38
Grade 9	48	38	38	44
Grade 10	38	44	44	28
Grade 11	43	28	28	31
Grade 12	27	35	30	22
Grade 13	0	0	5	0
	649	631	631	573
French First Language Students				
Kindergarten	46	42	42	38
Grade 1	14	11	11	22
Grade 2	22	22	22	13
Grade 3	11	13	13	13
Grade 4	15	13	13	14
Grade 5	12	14	14	14
Grade 6	10	14	14	8
Grade 7	11	8	8	14
Grade 8	9	14	14	6
Grade 9	7	6	6	7
Grade 10	6	7	7	3
Grade 11	3	3	3	6
Grade 12	1	6	6	0
	167	173	173	158

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	50,182,986	49,546,533	49,511,886	49,030,900
Educational Assistants	6,344,251	6,267,721	6,267,721	5,537,423
Remedial Tutors	1,302,472	1,289,639	1,289,639	1,062,324
Native Language Instructors	3,009,917	2,979,947	2,979,947	2,690,975
Substitute Teachers	1,622,473	1,607,473	1,572,473	1,488,037
Program Support (\$)				
Professional Development	70,000	70,000	70,000	136,129
Library and Resource Services	1,009,721	1,053,947	1,053,947	1,175,702
Curriculum Development	2,078,076	1,930,857	1,855,857	1,716,386
Early Intervention Initiatives	117,250	142,250	142,250	117,710
Technology Assisted Learning	400,205	381,788	381,788	385,833

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	232	244	244	261
Labour Market Programs and Services	7,660	7,440	3,373	2,868
Training Programs	6,665	6,709	6,636	6,300
Total Advanced Education	14,557	14,393	10,253	9,429
Allotments				
Personnel	2,044	1,959	1,759	1,495
Other	788	1,482	969	1,159
Transfer Payments	11,725	10,952	7,525	6,775
Total Allotments	14,557	14,393	10,253	9,429

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

Employment Training ⁽¹⁾	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	3,919,360	3,836,000	3,751,299	3,461,876
Grants (#)	760	760	785	743
Average Amount (\$)	5,157	5,047	4,779	4,659
Total Value of Training Allowances (\$)	572,900	558,260	414,632	408,139
Training Allowances (#)	170	170	152	135
Average Amount Approved (\$)	3,370	3,284	2,728	3,023
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,100,000	1,010,800	1,324,055	1,367,833
Loans (#)	210	196	220	223
Average Amount (\$)	5,238	5,157	6,018	6,134
Canada Grants - Federal ⁽²⁾				
Total Value of Scholarship (\$)	379,500	370,500	370,500	94,427
Scholarship (#)	230	225	225	42
Average Amount (\$)	1,650	1,647	1,647	2,248

⁽¹⁾ All statistics on this page are based on an academic year.

⁽²⁾ As part of changes to the Canada Student Loan Program, in 2009-10 Canada implemented a new grant program to help reduce student loan debt load.

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	40	42	39	39
Student Training Employment Program (STEP)	110	111	113	113
	<u>150</u>	<u>153</u>	<u>152</u>	<u>152</u>
Person-Months of Employment Created (#)	525	498	494	494

EDUCATION**ADVANCED EDUCATION
Training Programs****STATISTICS**

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Apprenticeship Program				
Designated Trades (#)	48	48	48	48
*Registered Apprentices (#)	520	520	450	520
Apprentice Level Exam Candidates (#)	388	388	340	365
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	8,100	6,860	8,700	9,520
Participants (#)	200	170	213	230
Certification Program				
Certificates Issued (#)	56	51	40	90
Examination Candidates (#)	66	61	50	126

* Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

EDUCATION

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Yukon College	20,661	19,874	19,239	18,137
Total Yukon College	20,661	19,874	19,239	18,137
Allotments				
Personnel	0	0	0	0
Other	0	0	0	0
Transfer Payments	20,661	19,874	19,239	18,137
Total Allotments	20,661	19,874	19,239	18,137

EDUCATION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	1
Summer School Fees	10	10	10	11
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	14
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	120	120	120	139
Staff Accommodation Rental	5	5	5	5
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	224	224	224	238
Stikine Students	145	145	145	133
Yukon Teachers' Association (YTA) - Substitute Teachers	35	35	35	63
Prior Years' Recoveries	0	13	13	6
Advanced Education				
Prior Years' Recoveries	0	0	50	50
Total Third-Party Recoveries	529	542	592	634

EDUCATION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	2,143	2,143	2,143	2,350
Advanced Education				
Human Resources and Social Development Canada				
- Labour Market Agreement	1,457	1,457	0	0
- Labour Market Development Agreement	3,595	2,095	345	707
Immigration Portal	200	200	200	141
Student Financial Assistance				
- Canada Student Loan	56	56	41	62
- Canada Study Grants	70	70	70	70
Prior Years' Recoveries	0	77	0	61
Yukon College				
Human Resources and Social Development Canada				
- Labour Market Development Agreement	780	780	780	803
- Older Workers' Initiative	484	488	286	320
Total Recoveries from Canada	8,785	7,366	3,865	4,514
Amortization of Deferred Capital Contributions	158	196	196	196
TOTAL REVENUES	9,489	8,121	4,670	5,358

EDUCATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	103
Public Schools				
Student Accommodation (Boarding Subsidy)	115	115	115	117
Advanced Education				
Post Secondary Student Grants	4,728	4,630	4,630	4,100
Total Legislated Grants	4,959	4,861	4,861	4,320
OTHER TRANSFER PAYMENTS				
Education Support Services				
Prior Years' Other Transfer Payments	0	0	0	50
Public Schools				
Teacher Training (French Bursaries)	10	10	10	10
Shad Valley	5	5	5	5
Special Payments for Education-Related				
Events/Student Activities	50	59	50	108
Remuneration School Councils/Committees	148	148	148	125
Council of Yukon First Nations				
- Native Language Program	405	405	405	405
- Education Support	170	170	170	170
Artist in the School	19	19	19	19
Commission scolaire francophone du Yukon				
- Operations	90	65	87	94
- Special Initiatives	422	316	422	633
Association franco-yukonnaise				
- Special Initiatives	220	165	220	220
Interchange on Canadian Studies	9	9	9	0
First Nations Elder Program	50	50	50	34
First Nations Community Orientation	20	20	20	15
French Cultural Activities	35	35	35	34
Education Related Organizations	44	45	45	70

EDUCATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Stay in School Initiatives	30	30	30	12
First Nations Curriculum Development/ Implementation	25	25	25	10
Home Tutor Program	365	377	365	270
School Cultural Activities	250	261	250	268
Whole Child Project	91	91	91	91
Canines for Safer Schools	77	77	77	77
Northern Strategy				
- Boards/Committees Leadership Training	125	133	133	133
- Four Winds Family and Community Literacy	126	75	0	0
- Land-Based Experiential Education	100	20	0	0
- Prior Years' Other Transfer Payments	0	0	0	150
Leaders in Education/Innovation Fund	75	75	0	0
Masters in Education	20	20	0	0
Education Assistant Certificate Program	30	30	30	0
Prior Years' Other Transfer Payments	0	0	0	70
Advanced Education				
Student Training and Employment Program	366	366	366	352
Apprenticeship Initiatives	45	45	45	46
Canada/Yukon Summer Program	114	114	114	93
Yukon Learn	275	275	275	275
Labour Market Initiatives	6	6	6	9
Northern Strategy				
- Municipal/First Nation Government Training	45	280	280	280
Labour Market Agreement	1,396	1,260	0	0
Labour Market Development Agreement	2,861	1,685	0	0
Post-Secondary Student Scholarships	74	74	74	49
Computer Camp	52	52	0	50
Youth Exploring Trades	28	28	0	25
Community Training Fund	1,500	1,883	1,500	1,299
Youth at Risk Initiatives	200	219	200	177
Yukon Work Information Network	35	35	35	20

EDUCATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College				
Operational Funding	15,121	15,221	15,046	14,445
College Board	20	20	20	20
Bachelor of Social Work	370	370	370	370
Yukon Native Teacher Education Program	540	540	540	540
Fetal Alcohol Syndrome Disorder	137	137	137	137
Innovators in School Program	57	57	57	57
Seat Purchases	780	780	780	803
School of Visual Arts	474	605	605	463
Pension Fund	950	818	950	702
Older Workers' Initiative	484	488	286	320
Licensed Practical Nurse Program	371	536	448	280
Research Centre of Excellence	950	302	0	0
Northern Institute of Social Justice	407	0	0	0
Total Other Transfer Payments	30,669	28,931	24,830	23,885
TOTAL TRANSFER PAYMENTS	35,628	33,792	29,691	28,205

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ENERGY, MINES AND RESOURCES

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

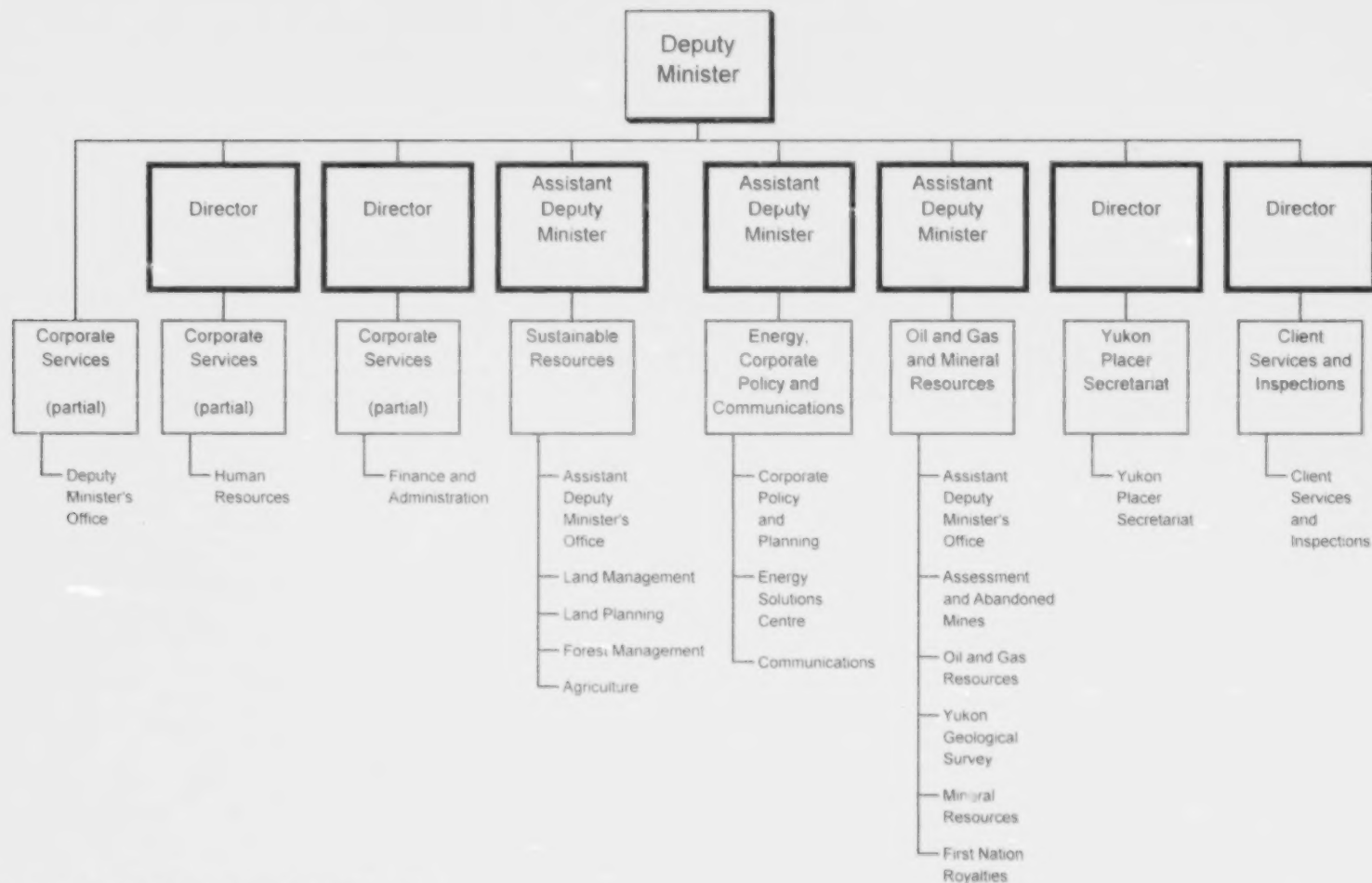
A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

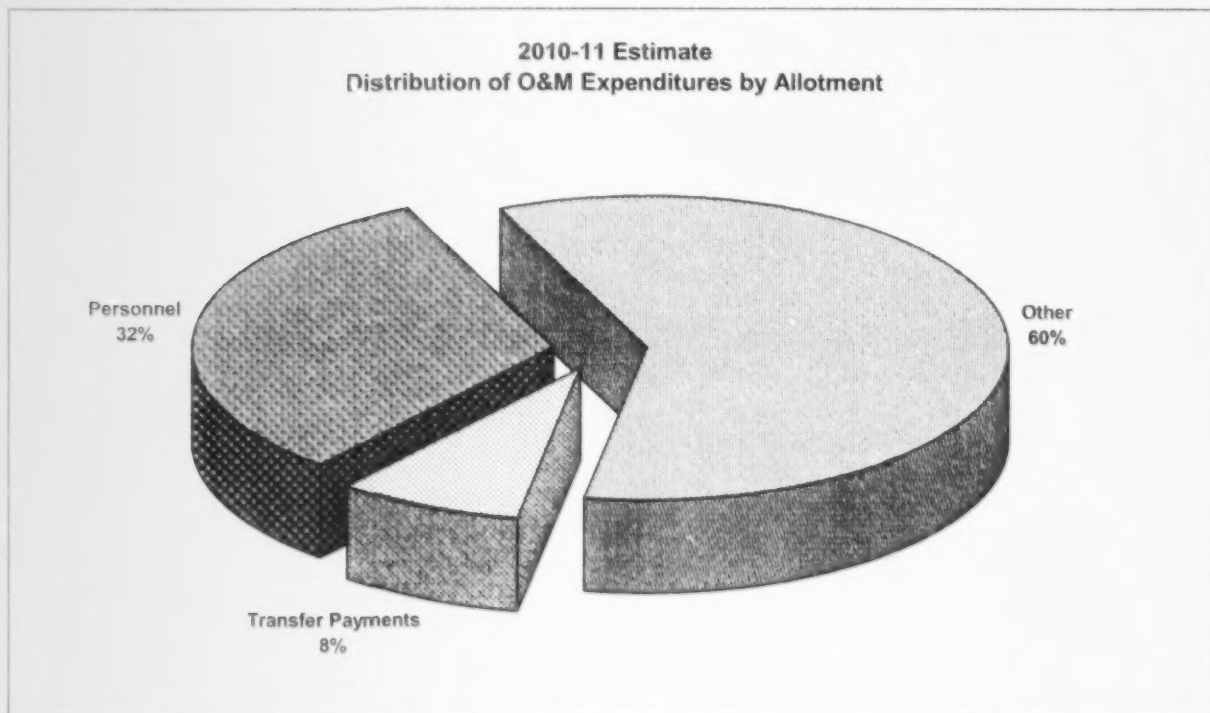
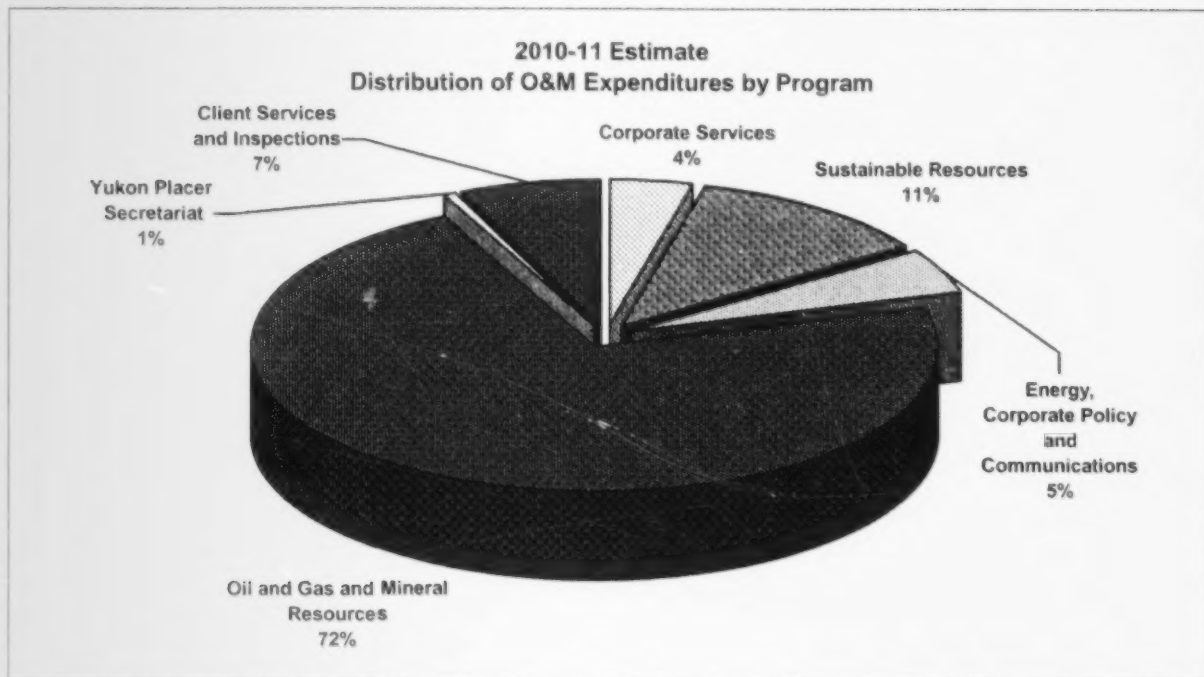
VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,966	2,910	3,015	2,860
Sustainable Resources	8,538	8,603	8,113	7,079
Energy, Corporate Policy and Communications	3,707	3,626	3,453	3,192
Oil and Gas and Mineral Resources	53,087	35,260	36,639	20,780
Yukon Placer Secretariat	407	376	307	314
Client Services and Inspections	4,979	4,934	4,934	4,570
Total Operation and Maintenance Vote 53	73,684	55,709	56,461	38,795
Amortization Expense				
	458	312	145	181
Revenues				
Taxes and General Revenues	1,678	1,728	2,128	5,008
Third-Party Recoveries	14	14	14	119
Recoveries from Canada	39,995	22,427	23,757	9,530
Amortization of Deferred Capital Contributions	326	384	10	13
Total Revenues	42,013	24,553	25,909	14,670
Allotments				
Personnel	23,706	23,094	22,821	20,803
Other	43,932	26,261	28,024	12,995
Transfer Payments	6,046	6,354	5,616	4,997
Total Allotments	73,684	55,709	56,461	38,795

Note:
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES



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ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	515	508	538	448
Human Resources	534	489	489	469
Finance and Administration	1,917	1,913	1,988	1,943
Total Corporate Services	2,966	2,910	3,015	2,860
Allotments				
Personnel	2,380	2,314	2,389	2,319
Other	586	596	626	541
Transfer Payments	0	0	0	0
Total Allotments	2,966	2,910	3,015	2,860

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Land Management:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage the Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the "*Growing Forward Policy Framework Agreement*".
- To make agricultural land available to industry.
- To support development of infrastructure that encourages increased local food production and improves food safety and security.

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	298	263	274	279
Land Management	2,529	2,550	2,513	2,264
Land Planning	825	802	712	461
Forest Management	3,256	3,333	2,959	2,934
Agriculture	1,630	1,655	1,655	1,141
Total Sustainable Resources	8,538	8,603	8,113	7,079
Allotments				
Personnel	5,899	5,486	5,412	4,902
Other	2,069	2,585	2,261	1,633
Transfer Payments	570	532	440	544
Total Allotments	8,538	8,603	8,113	7,079

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ENERGY, MINES AND RESOURCES

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

PROGRAM OBJECTIVES

Corporate Policy and Planning:

- To develop policies, strategies, and legislative instruments that support responsible and sustainable resource management and development, in keeping with government-wide priorities.
- To coordinate and incorporate resource sector perspectives into land-based initiatives, including land claims agreements and protected areas.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.

Energy Solutions Centre:

- To provide policy and program advice to the government on energy matters.
- To increase the sustainability of energy use in the Yukon by delivering programs that encourage energy efficiency and programs that support the development of renewable energy technologies.
- To conduct public education, outreach activities and deliver incentive programs aimed at reducing greenhouse gas emissions and energy use among individuals, businesses, First Nations, municipalities and Yukon government departments.
- To increase the availability of quality technical services in the areas of energy efficiency and use of renewable energy through delivery of industry training programs.

Communications:

- To increase internal and public awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Corporate Policy and Planning	1,975	1,866	1,716	1,627
Energy Solutions Centre	1,149	1,180	1,157	1,053
Communications	583	580	580	512
Total Energy, Corporate Policy and Communications	3,707	3,626	3,453	3,192
Allotments				
Personnel	2,686	2,548	2,548	2,313
Other	565	517	494	551
Transfer Payments	456	561	411	328
Total Allotments	3,707	3,626	3,453	3,192

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Activities				
Assistant Deputy Minister's Office	713	617	647	583
Assessment and Abandoned Mines	39,797	20,837	23,483	7,908
Oil and Gas Resources	3,203	3,287	3,247	2,801
Yukon Geological Survey	5,738	6,752	5,604	5,997
Mineral Resources	3,636	3,737	3,365	3,491
First Nation Royalties	one dollar	30	293	0
Total Oil and Gas and Mineral Resources	53,087	35,260	36,639	20,780
Allotments				
Personnel	8,687	8,627	8,375	7,688
Other	39,410	21,372	23,499	8,973
Transfer Payments	4,990	5,261	4,765	4,119
Total Allotments	53,087	35,260	36,639	20,780

ENERGY, MINES AND RESOURCES

YUKON PLACER SECRETARIAT

PROGRAM OBJECTIVE

- To provide ongoing support to the new Fish Habitat Management System for Yukon Placer Mining.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Yukon Placer Secretariat	407	376	307	314
Total Yukon Placer Secretariat	407	376	307	314
Allotments				
Personnel	220	230	208	236
Other	157	146	99	72
Transfer Payments	30	0	0	6
Total Allotments	407	376	307	314

ENERGY, MINES AND RESOURCES

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Client Services and Inspections	4,979	4,934	4,934	4,570
Total Client Services and Inspections	4,979	4,934	4,934	4,570
Allotments				
Personnel	3,834	3,889	3,889	3,345
Other	1,145	1,045	1,045	1,225
Transfer Payments	0	0	0	0
Total Allotments	4,979	4,934	4,934	4,570

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	95
Land Sales Fees	20	20	20	18
Land Leases	130	130	130	197
Land Use Fees	14	14	14	(12)
Quarrying Royalties and Leases	32	32	32	13
Sale of Undeveloped Land	150	150	150	1,478
Prior Years' Revenues	0	0	0	(6)
Land Planning				
Application Fees	7	7	7	7
Forest Management				
Application Fees	10	10	10	2
Stumpage Dues	10	20	20	5
Engineering Levy	5	5	5	2
Annual Holding Fee	2	0	0	0
Road Charge	3	0	0	0
Bonus Bid	5	0	0	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	5
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Equipment Rental	1	1	1	0
Energy Efficiency Courses	34	34	34	22
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Royalties	250	300	700	1,175
Rentals and Administration	15	15	15	18
Yukon Geological Survey				
Sale of Maps	10	10	10	5

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	38
Placer Mining Fees	245	245	245	220
Quartz Mining Fees and Leases	680	680	680	1,723
Maps, Publications and Charts	5	5	5	3
Total Taxes and General Revenues	1,678	1,728	2,128	5,008
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Agriculture				
Agriculture Conference	2	2	2	1
Master Gardener Course	2	2	2	3
Energy, Corporate Policy and Communications				
Prior Years' Recoveries	0	0	0	115
Total Third-Party Recoveries	14	14	14	119
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	10	10	10	10
Sustainable Resources				
Forest Management				
Canadian Forest Pest Strategy	25	195	0	85
Prior Years' Recoveries	0	0	0	(130)
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	592	592	592	338
- Rent	3	3	3	3

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Energy, Corporate Policy and Communications Energy Solutions Centre Natural Resources Canada	75	98	75	70
Oil and Gas and Mineral Resources Assessment and Abandoned Mines Type II Mine Sites - DIAND	39,290	20,317	22,977	7,424
Yukon Geological Survey Prior Years' Recoveries	0	1,112	0	1,630
Yukon Placer Secretariat Prior Years' Recoveries	0	100	100	100
Total Recoveries from Canada	39,995	22,427	23,757	9,530
Amortization of Deferred Capital Contributions	326	384	10	13
TOTAL REVENUES	42,013	24,553	25,909	14,670

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Forest Management				
Canadian Forest Services	20	20	20	26
FPIInnovations - Forintek Division	10	10	10	10
University of British Columbia	20	20	20	18
Forest Management Plans Implementation	35	60	60	0
Yukon Wood Products Association	50	56	0	46
Champagne and Aishihik First Nations	115	20	0	135
Prior Years' Other Transfer Payments	0	16	0	34
Agriculture				
Yukon Agricultural Association				
- Operational Funding	25	25	25	40
Growing Forward Agreement				
- Various Recipients	275	275	275	201
Wildlife Compensation Program				
- Various Recipients	20	30	30	34
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Utilities Consumers Group	3	3	3	3
Successor Resource Legislation Working Group				
- Various First Nations	156	111	111	84
Prior Years' Other Transfer Payments	0	150	0	17
Energy Solutions Centre				
Cost-Shared Projects				
- Various Recipients	97	97	147	27
Rebate Programs				
- Various Recipients	200	200	150	193
Prior Years' Other Transfer Payments	0	0	0	4

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	75	75
Northern Strategy				
- Ross River Dena Council	100	0	0	0
Prior Years' Other Transfer Payments	0	80	0	39
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	2,100	2,100	2,100	1,284
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	0
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	215	275	275	264
Alaska Highway Aboriginal Pipeline Coalition	200	200	200	220
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	100	170	100	121
Yukon Mining Incentives Program	1,670	1,670	1,670	573
Resource Assessment - Minerals	115	155	155	818
Prior Years' Other Transfer Payments	0	25	25	398
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	45	45	45	25
Yukon Chamber of Mines				
- Operational Funding	45	45	45	45
Mineral Related Consultation				
- Various Yukon First Nations	35	35	35	42
Mining Association of Canada	15	15	15	15
Northern Strategy				
- Yukon Mine Training Association	250	346	0	200

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon Placer Secretariat				
Traditional Knowledge Consultation				
- Various First Nations	30	0	0	1
Prior Years' Other Transfer Payments	0	0	0	5
TOTAL TRANSFER PAYMENTS	6,046	6,354	5,616	4,997

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ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

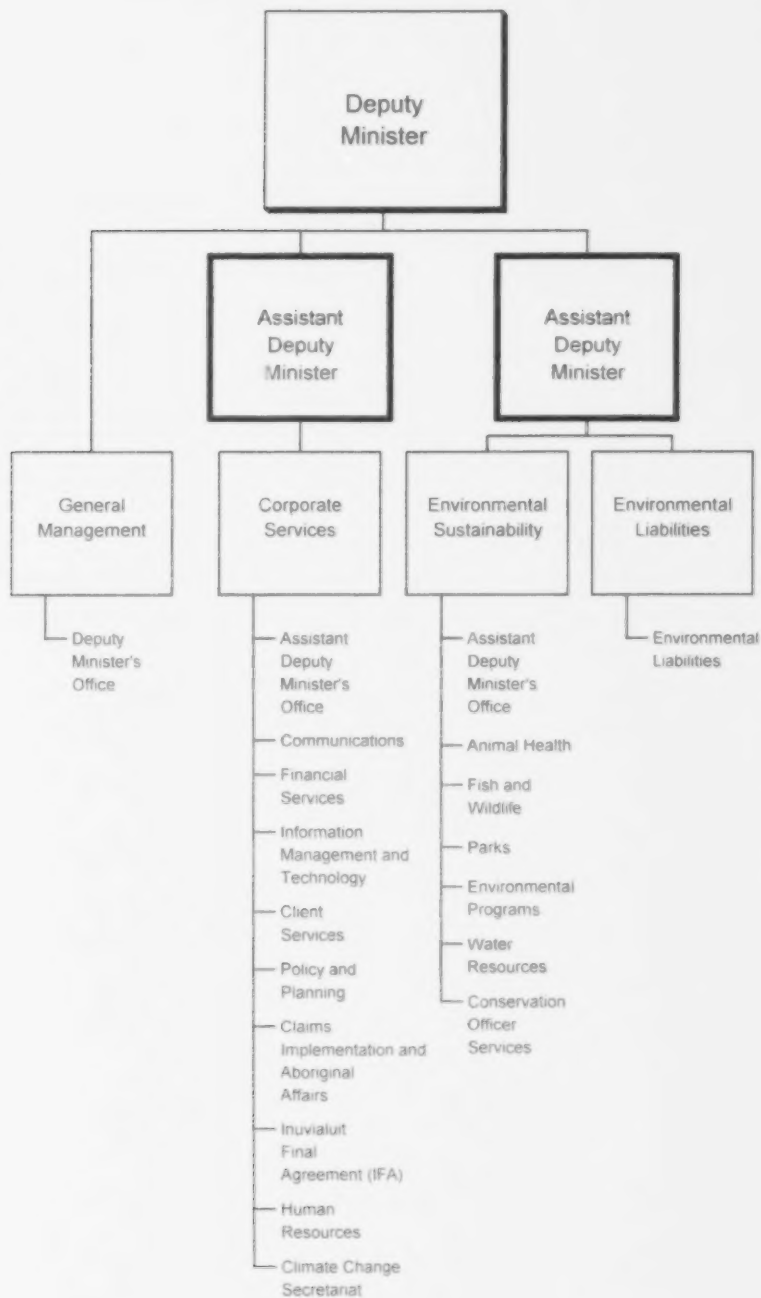
K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
 - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
 - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
 - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
 - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 52
DEPARTMENT OF ENVIRONMENT

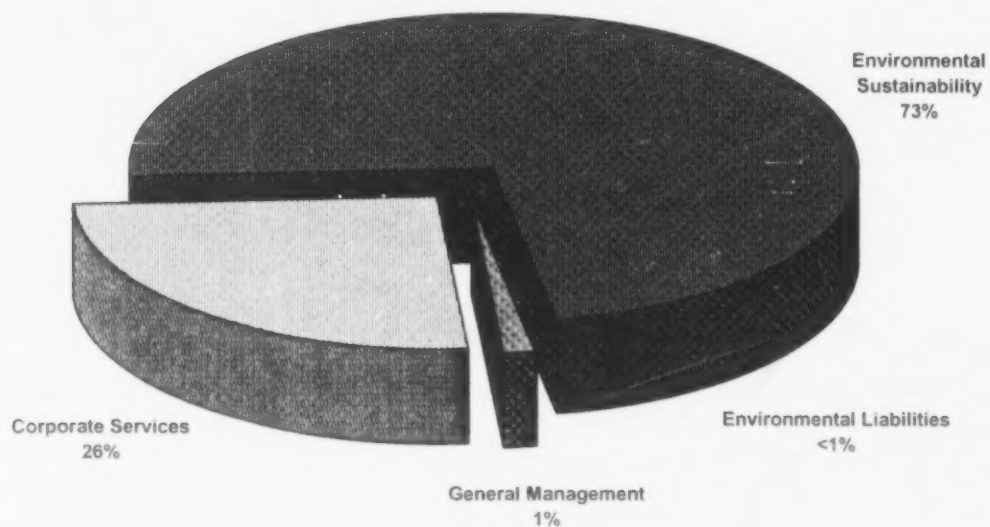
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
General Management	350	304	337	375
Corporate Services	6,930	7,482	6,746	6,220
Environmental Sustainability	19,679	20,224	19,746	18,829
Environmental Liabilities	one dollar	one dollar	one dollar	2,958
Total Operation and Maintenance Vote 52	26,959	28,010	26,829	28,382
Amortization Expense				
	163	166	163	162
Revenues				
Taxes and General Revenues	922	922	922	940
Third-Party Recoveries	314	330	314	358
Recoveries from Canada	1,181	1,792	1,066	1,144
Total Revenues	2,417	3,044	2,302	2,442
Allotments				
Personnel	16,692	16,547	16,196	15,743
Other	8,438	9,540	8,758	10,452
Transfer Payments	1,829	1,923	1,875	2,187
Total Allotments	26,959	28,010	26,829	28,382

Note:

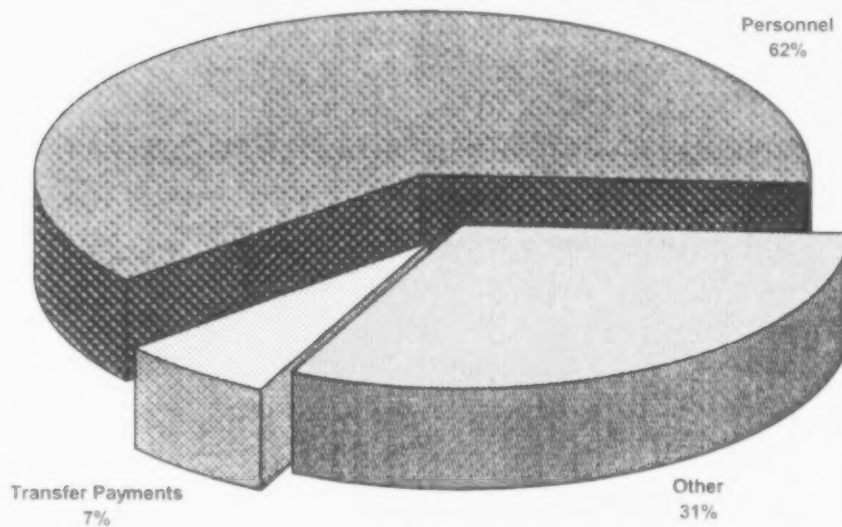
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



ENVIRONMENT

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Deputy Minister's Office	350	304	337	375
Total General Management	350	304	337	375
Allotments				
Personnel	309	296	296	310
Other	41	8	41	65
Transfer Payments	0	0	0	0
Total Allotments	350	304	337	375

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ENVIRONMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department to ensure its capital assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To oversee the department's land claims implementation obligations and represent departmental interests to support negotiations and fulfil the Yukon government's obligations under the Inuvialuit Final Agreement.
- To oversee and coordinate the implementation of the Climate Change Action Plan on behalf of the Yukon government.

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	847	861	866	833
Communications	181	181	181	177
Financial Services	382	363	358	380
Information Management and Technology	993	952	952	1,035
Client Services	952	939	939	923
Policy and Planning	900	884	874	698
Claims Implementation and Aboriginal Affairs	350	341	346	243
Inuvialuit Final Agreement (IFA)	1,005	1,013	966	995
Human Resources	332	339	339	374
Climate Change Secretariat	988	1,609	925	562
Total Corporate Services	6,930	7,482	6,746	6,220
Allotments				
Personnel	4,061	4,036	4,014	3,856
Other	1,524	2,161	1,472	1,204
Transfer Payments	1,345	1,285	1,260	1,160
Total Allotments	6,930	7,482	6,746	6,220

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and outreach programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To coordinate and provide for the investigation and assessment of contaminated sites on land administered by the Yukon government.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare programs.

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	403	400	470	164
Animal Health	436	444	444	139
Fish and Wildlife	6,627	7,000	6,669	6,713
Parks	3,584	3,603	3,578	3,556
Environmental Programs	2,903	2,802	2,762	2,406
Water Resources	2,031	2,193	2,183	2,193
Conservation Officer Services	3,695	3,782	3,640	3,658
Total Environmental Sustainability	19,679	20,224	19,746	18,829
Allotments				
Personnel	12,322	12,215	11,886	11,577
Other	6,873	7,371	7,245	6,225
Transfer Payments	484	638	615	1,027
Total Allotments	19,679	20,224	19,746	18,829

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

STATISTICS

	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,732	3,874	3,500	3,589
Non-Resident	848	824	870	872
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	8,640	8,907	8,400	8,372
Canadian Resident	3,266	3,225	3,400	3,306
Non-Resident	3,184	2,911	3,400	3,457
Trapping				
Annual Value of Yukon Fur Sold (\$)	300,000	250,000	400,000	306,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	344	344	351	351
Group Trapping Areas (#)	22	22	18	18
Individuals Involved in Trapping (#)	450	410	400	482

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Parks

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Campground Permits				
Annual Permits	1,680	1,552	1,650	1,573
Daily Permits	20,324	21,113	14,000	20,019

ENVIRONMENT

ENVIRONMENTAL LIABILITIES

PROGRAM OBJECTIVES

- To provide reasonable estimates and recognition of the Yukon government's environmental liabilities.
- To coordinate and provide for the remediation of contaminated sites on land administered by the Yukon government.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Environmental Liabilities	one dollar	one dollar	one dollar	2,958
Total Environmental Liabilities	one dollar	one dollar	one dollar	2,958
Allotments				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	2,958
Transfer Payments	0	0	0	0
Total Allotments	one dollar	one dollar	one dollar	2,958

ENVIRONMENT

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	296
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	342	342	342	367
Trapping and Fur Licences	6	6	6	6
Fishing Licences	250	250	250	253
Outfitting Fees	10	10	10	8
Total Taxes and General Revenues	922	922	922	940
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	50	50	50	0
Advertising Recoveries - Publications	10	10	10	12
Mapping Recoveries	10	10	10	3
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Freshwater Fisheries Agreement				
- Yukon Development Corporation	20	20	20	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	3
Special Waste Collection	120	120	120	161
Prior Years' Recoveries	0	16	0	177
Total Third-Party Recoveries	314	330	314	358
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	985	1,013	966	938
Prior Years' Recoveries	0	669	0	95
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Marwell Tar Pit Remediation	96	0	0	0
Prior Years' Recoveries	0	10	0	111
Total Recoveries from Canada	1,181	1,792	1,066	1,144
TOTAL REVENUES	2,417	3,044	2,302	2,442

ENVIRONMENT

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	600	615	600	550
Environmental Public Awareness				
- Various Recipients	30	30	30	24
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	230	225	225	222
Yukon College				
- Climate Change Research	75	75	75	75
Northern Strategy				
- Community Adaptation Project	375	295	295	200
Prior Years' Other Transfer Payments	0	10	0	53
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife Health Centre	13	10	10	10
Fur Institute of Canada	7	6	6	7
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Yukon Trappers Association				
- Training Workshops	30	1	30	30
Whitehorse Fish Hatchery	100	70	70	88
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	2	2	2	3
Waste Reduction Initiatives				
- Various Recipients	80	80	80	330
Ducks Unlimited	18	18	18	27
Fish and Wildlife Research Support				
- Various Recipients	2	20	20	0
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	5	5	5	5
Mackenzie River Basin				
- Transboundary Agreement	40	40	0	40
University of Northern BC				
- Moose Habitat Studies	7	0	0	21
Northern Research Institute				
- Yukon's Biodiversity Promotion	2	3	0	3

ENVIRONMENT

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Environmental Sustainability (cont'd)				
Water Resources - Hydrology	7	7	0	0
Yukon Energy Corporation				
- Stocked Lake Management	15	40	40	28
Prior Years' Other Transfer Payments	0	180	178	280
TOTAL TRANSFER PAYMENTS	1,829	1,923	1,875	2,187

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FINANCE

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

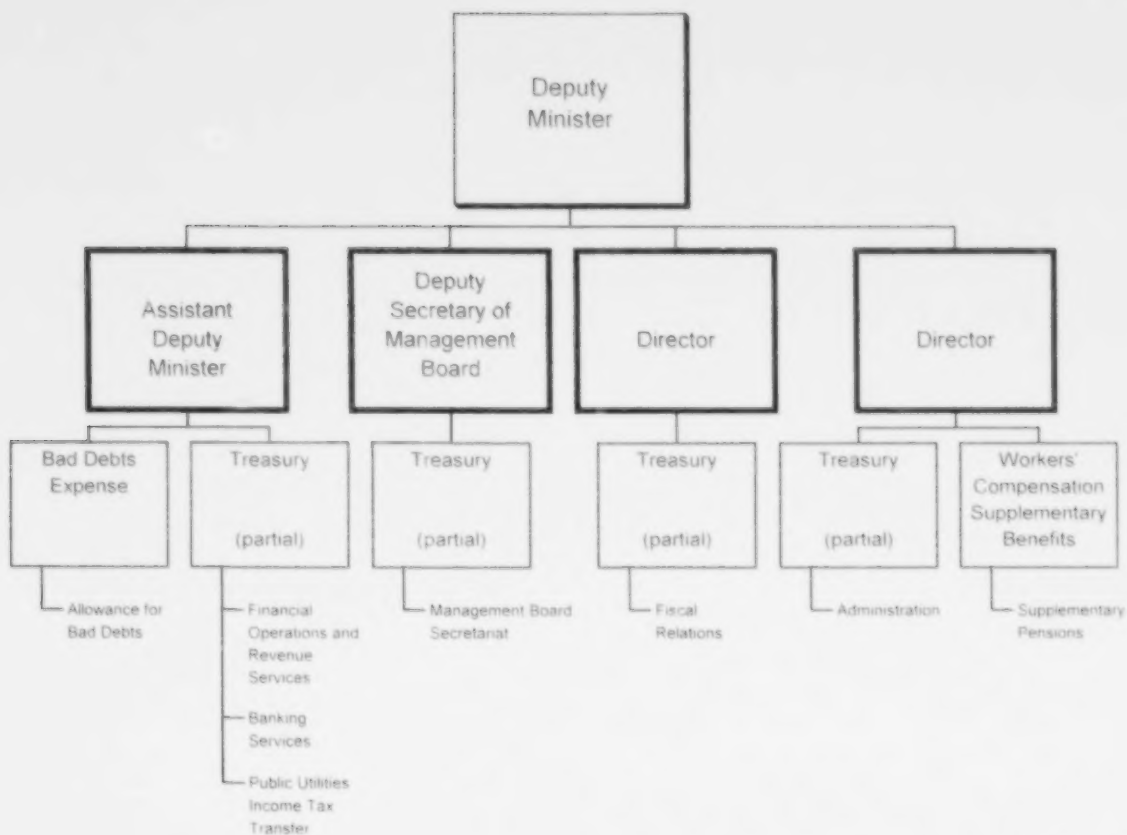
D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

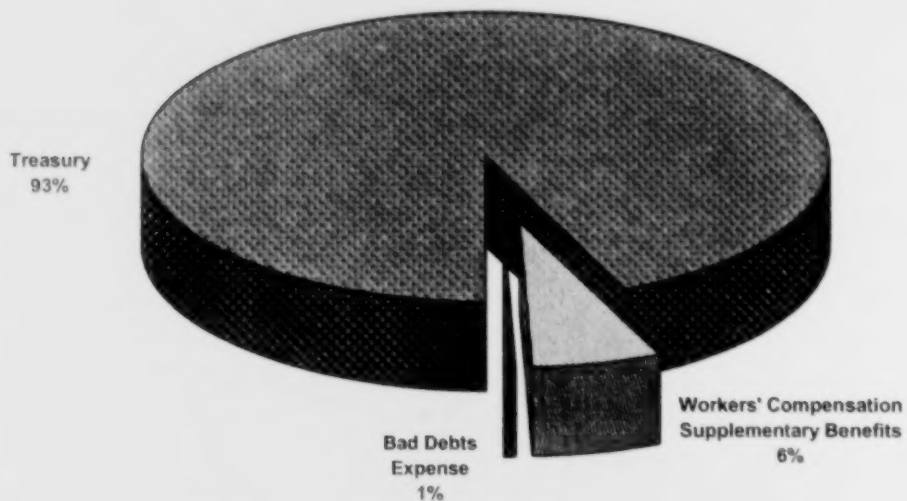
VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Treasury	6,773	6,662	6,671	5,726
Workers' Compensation				
Supplementary Benefits	426	426	426	397
Bad Debts Expense	48	48	48	47
Total Operation and Maintenance Vote 12	7,247	7,136	7,145	6,170
Amortization Expense	4	4	4	4
Revenues				
Transfers from Canada	690,900	648,914	674,982	624,292
Taxes and General Revenues	87,146	83,898	84,305	85,504
Third-Party Recoveries	16	16	16	11
Total Revenues	778,062	732,828	759,303	709,807
Allotments				
Personnel	5,185	5,128	5,152	4,364
Other	1,423	1,369	1,354	1,196
Transfer Payments	639	639	639	610
Total Allotments	7,247	7,136	7,145	6,170

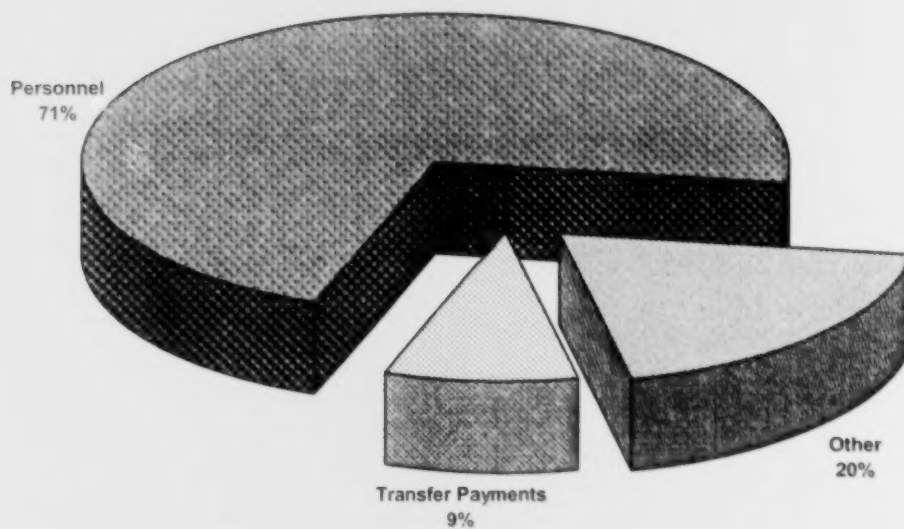
Note:
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	813	843	852	635
Financial Operations and Revenue Services	3,042	3,047	3,047	2,799
Fiscal Relations	232	232	232	172
Management Board Secretariat	1,470	1,426	1,426	1,174
Banking Services	1,003	901	901	733
Public Utilities Income Tax Transfer	213	213	213	213
Total Treasury	6,773	6,662	6,671	5,726
Allotments				
Personnel	5,185	5,128	5,152	4,364
Other	1,375	1,321	1,306	1,149
Transfer Payments	213	213	213	213
Total Allotments	6,773	6,662	6,671	5,726

FINANCE

TREASURY

STATISTICS

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	266	266	240	236
Tobacco Wholesalers	264	264	264	260
Insurance Tax Returns	237	237	212	234
Trucker Returns	960	960	932	940
Permits (#)				
Fuel Oil Distributor Permits	24	24	20	20
Fuel Oil Vendor Permits	106	106	81	83
Tobacco Wholesaler Permits	22	22	22	22
Tobacco Retail Permits	99	99	102	100
Tax Exempt Permits	221	221	245	239
Cash Bonds	211	211	218	213
Surety Bonds	1	1	1	1
Trucker Permits	221	221	233	216
ACCOUNTING (#)				
Vendors	21,000	21,000	19,200	20,659
Invoices	245,000	245,000	208,000	234,656
Accounts Payable Payments	113,000	113,000	95,000	103,699
Payroll Payments to Employees	110,000	110,000	104,000	106,602

FINANCE

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the *Workmen's Compensation Supplementary Benefits Ordinance*.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Supplementary Pensions	426	426	426	397
Total Workers' Compensation Supplementary Benefits	426	426	426	397
Allotments				
Personnel	0	0	0	0
Other	0	0	0	0
Transfer Payments	426	426	426	397
Total Allotments	426	426	426	397

FINANCE

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Allowance for Bad Debts	48	48	48	47
Total Bad Debts Expense	48	48	48	47
Allotments				
Personnel	0	0	0	0
Other	48	48	48	47
Transfer Payments	0	0	0	0
Total Allotments	48	48	48	47

FINANCE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	653,142	611,707	611,707	564,032
Canada Health Transfer	26,383	26,457	26,457	28,747
Canada Social Transfer	11,126	10,750	10,750	11,222
Wait Times Reduction Transfer	249	0	0	0
Building Canada Fund ⁽¹⁾	0	0	26,068	19,025
Prior Years' Transfers	0	0	0	1,266
Total Transfers from Canada	690,900	648,914	674,982	624,292
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	53,128	56,481	51,263	59,969
Corporate Income Tax	11,757	5,078	11,209	6,371
Fuel Oil Tax - Diesel	3,263	3,102	3,102	3,280
Fuel Oil Tax - Other	3,710	3,763	3,763	3,592
Insurance Premium Tax	1,846	1,693	1,693	1,867
Tobacco Tax	10,937	11,611	11,611	10,087
Other Revenue				
Banking and Investment	2,470	1,606	1,606	295
Interest on Accounts Receivable	15	10	10	31
Miscellaneous Revenue	20	44	44	(30)
Prior Years' Other Revenue	0	510	4	42
Total Taxes and General Revenues	87,146	83,898	84,305	85,504
THIRD-PARTY RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	6	6	6	6
Charge Card Incentive	10	10	10	5
Total Third-Party Recoveries	16	16	16	11
TOTAL REVENUES	778,062	732,828	759,303	709,807

(1) Subsequent to the preparation of the 2009-10 O&M Estimates, the accounting policy for Building Canada Fund revenues was changed to match revenues with eligible expenditures. The 2009-10 Estimate has not been restated. Beginning with the 2009-10 Forecast, Building Canada Fund revenues are shown as recoveries in the sponsoring departments.

FINANCE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Treasury				
Public Utilities Income Tax Transfer	213	213	213	213
Workers' Compensation Supplementary Benefits	426	426	426	397
Total Other Transfer Payments	639	639	639	610
TOTAL TRANSFER PAYMENTS	639	639	639	610

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HEALTH AND SOCIAL SERVICES



VOTE 15

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

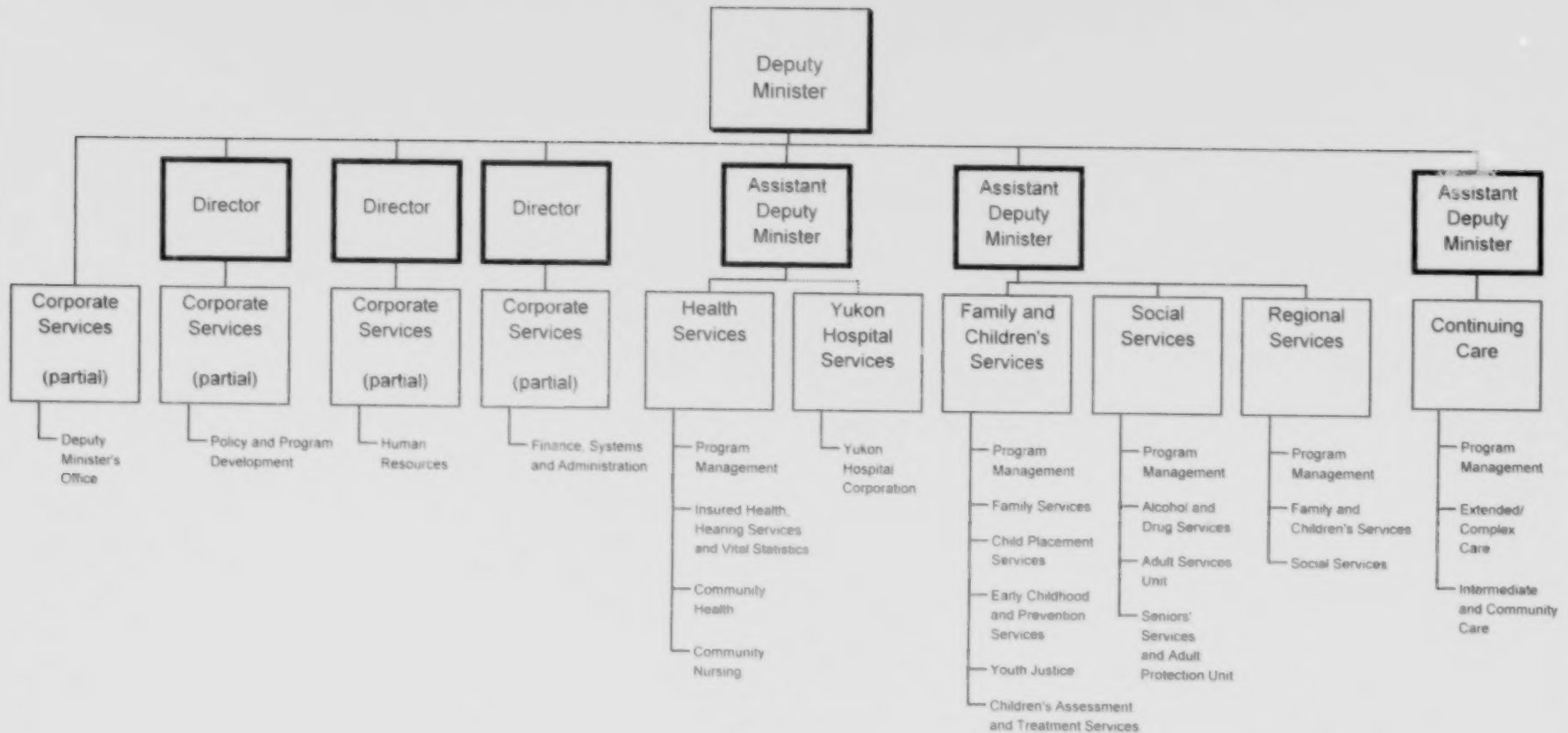
S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

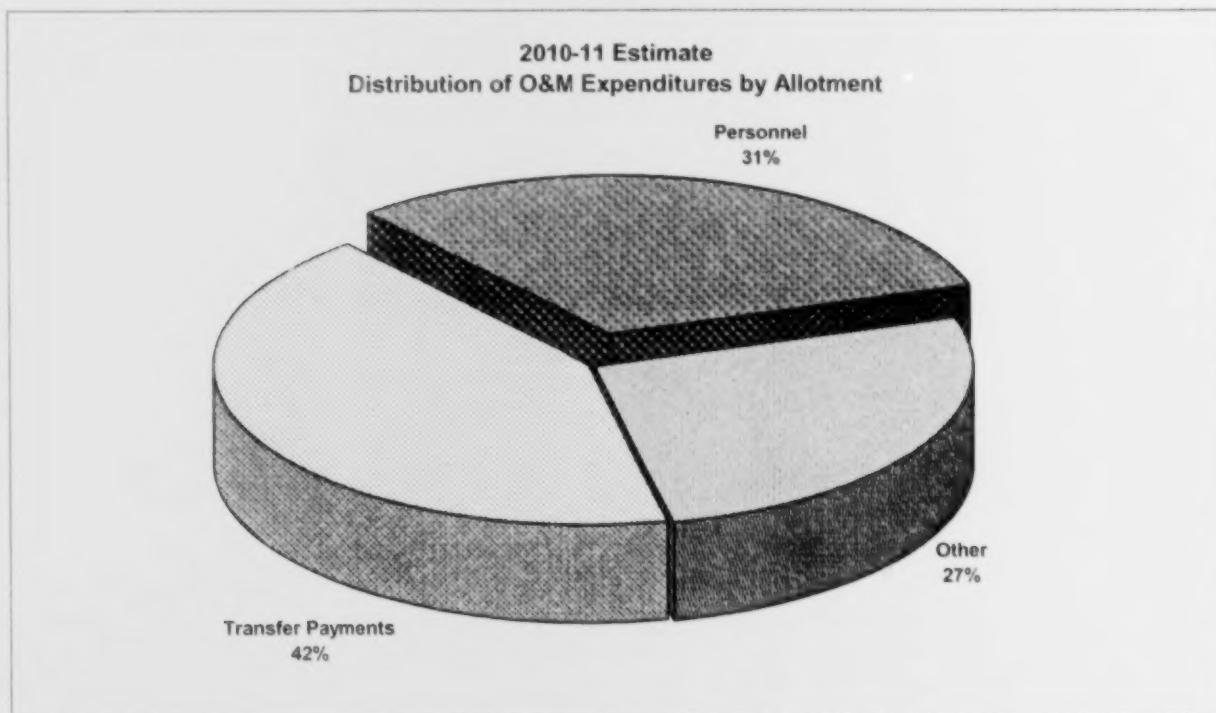
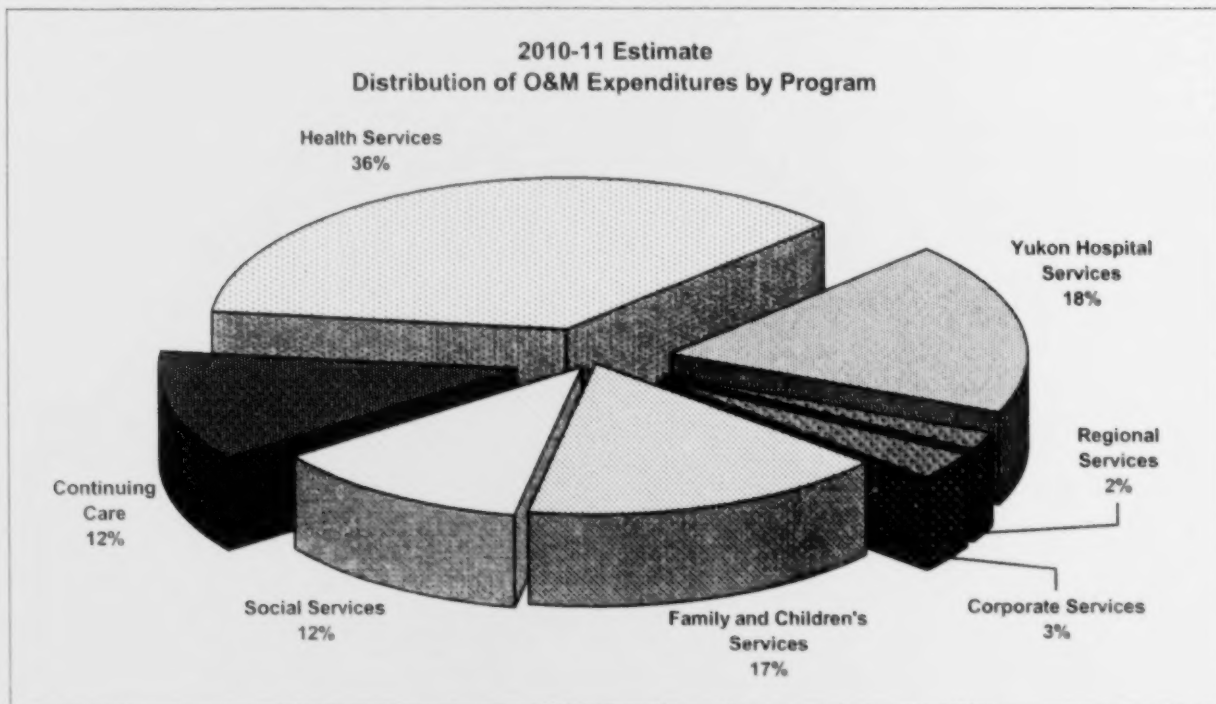
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	6,823	7,510	6,887	6,748
Family and Children's Services	39,040	37,429	36,595	35,936
Social Services	27,390	29,779	26,061	24,218
Continuing Care	27,569	27,211	26,245	24,682
Health Services	82,735	100,990	91,457	93,681
Yukon Hospital Services	42,550	40,909	37,584	37,955
Regional Services	4,637	4,923	4,717	4,823
Total Operation and Maintenance Vote 15	230,744	248,751	229,546	228,043
Amortization Expense				
	1,626	1,517	2,962	2,086
Revenues				
Transfers from Canada	0	7,933	7,933	7,933
Taxes and General Revenues	42	42	42	60
Third-Party Recoveries	6,167	6,442	6,525	5,833
Recoveries from Canada	16,586	18,431	16,479	18,641
Amortization of Deferred Capital Contributions	797	651	1,679	816
Total Revenues	23,592	33,499	32,658	33,283
Allotments				
Personnel	71,700	75,162	72,601	68,981
Other	61,645	69,904	62,383	67,106
Transfer Payments	97,399	103,685	94,562	91,956
Total Allotments	230,744	248,751	229,546	228,043

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES



HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	1,844	2,411	1,872	2,108
Policy and Program Development	617	662	606	563
Human Resources	1,817	1,863	1,839	1,823
Finance, Systems and Administration	2,545	2,574	2,570	2,254
Total Corporate Services	6,823	7,510	6,887	6,748
Allotments				
Personnel	4,854	4,846	4,818	4,452
Other	1,523	2,114	1,623	1,787
Transfer Payments	446	550	446	509
Total Allotments	6,823	7,510	6,887	6,748

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Management	5,957	5,369	4,526	4,930
Family Services	3,711	3,835	4,089	3,317
Child Placement Services	6,173	6,217	6,126	5,952
Early Childhood and Prevention Services	9,809	8,455	8,981	8,255
Youth Justice	4,378	3,861	3,681	3,956
Children's Assessment and Treatment Services	9,012	9,692	9,192	9,526
Total Family and Children's Services	39,040	37,429	36,595	35,936
Allotments				
Personnel	18,710	17,716	17,636	17,346
Other	7,679	8,330	7,359	8,118
Transfer Payments	12,651	11,383	11,600	10,472
Total Allotments	39,040	37,429	36,595	35,936

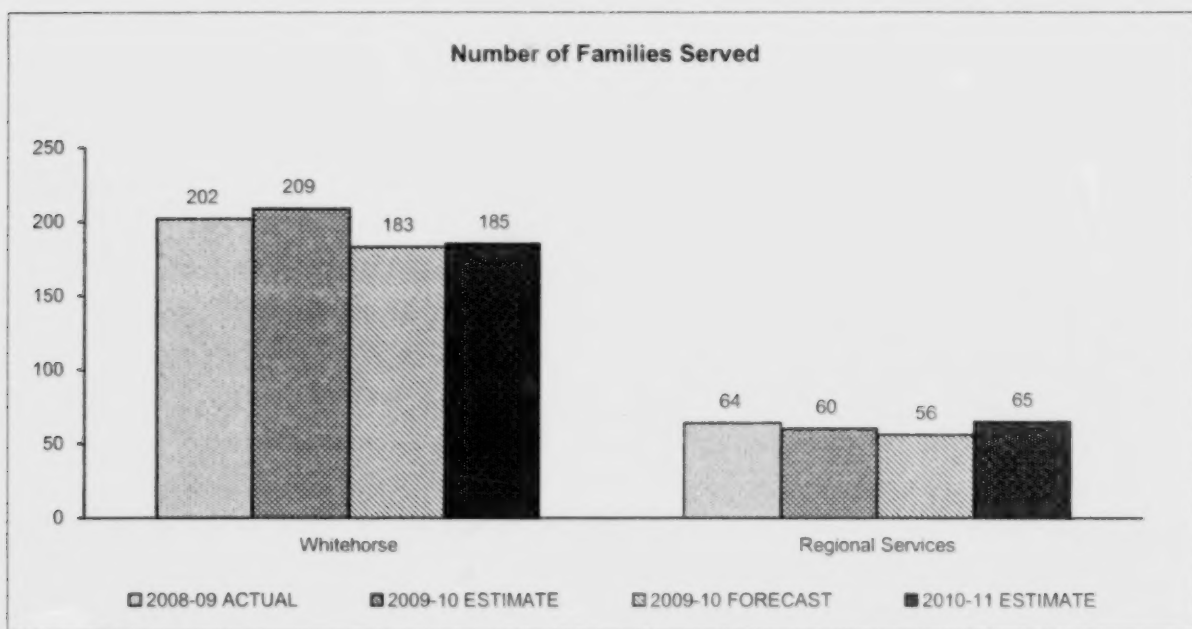
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Family Services

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include supports to children with disabilities.

Family Services	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Individual Families Served				
Whitehorse	185	183	209	202
Regional Services	65	56	60	64



Supplementary Information (2008-09 figures)

- 69% of the families served were one-parent families, 31% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 2.95 months.

HEALTH AND SOCIAL SERVICES

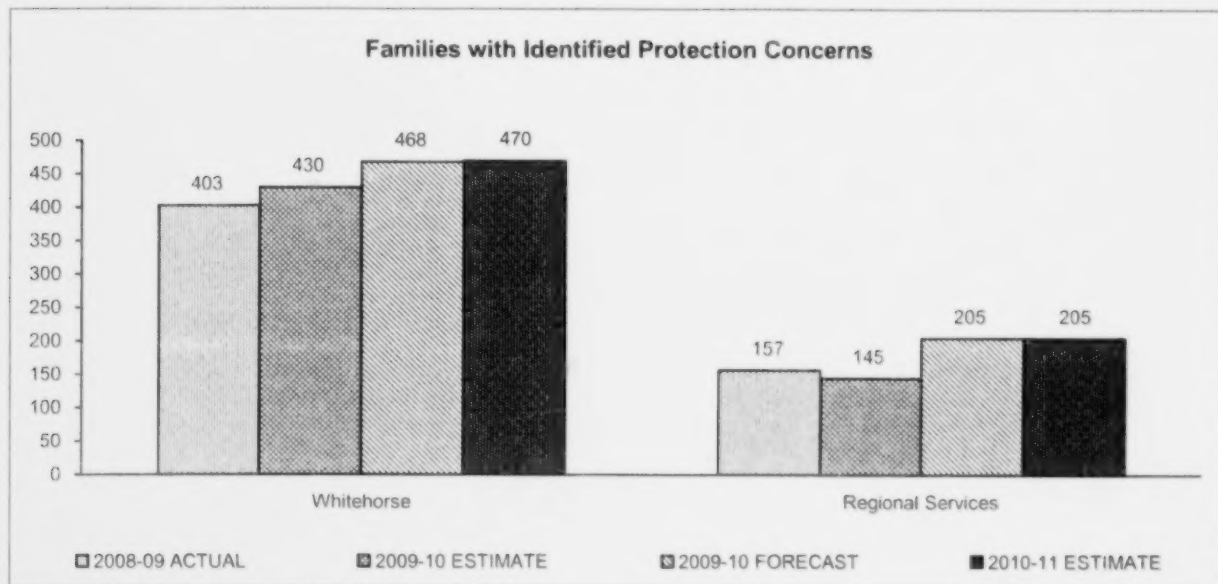
FAMILY AND CHILDREN'S SERVICES

Family Services Child Protection Services

STATISTICS

- Child protection services pursuant to the *Children's Act (Child and Family Services Act* after April 30, 2010) are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

		Comparable		
	2010-11	2009-10	2009-10	2008-09
Child Protection	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Families with Identified Protection Concerns				
Whitehorse	470	468	430	403
Regional Services	205	205	145	157



Supplementary Information (2008-09 figures)

Profile of children in child protection cases

- The average number of children involved in child protection cases was 1.7 per case.
- 67.5% of the families served were one-parent families, 32.5% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 1.05 months.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Adoption Services

STATISTICS

- Adoption services are provided within Child Placement Services in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	60	60	55	50
Approved and Waiting for Child Placement	20	17	35	13
Regional				
Pending	2	2	3	5
Approved and Waiting for Child Placement	5	5	3	6
Adoption Subsidies (#)	30	24	45	25
Adoption Disclosure Cases	25	22	35	27
Adoption Reunion Cases	5	4	8	5
Families Receiving Post Adoption Services	18	13	37	18

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Children in Care

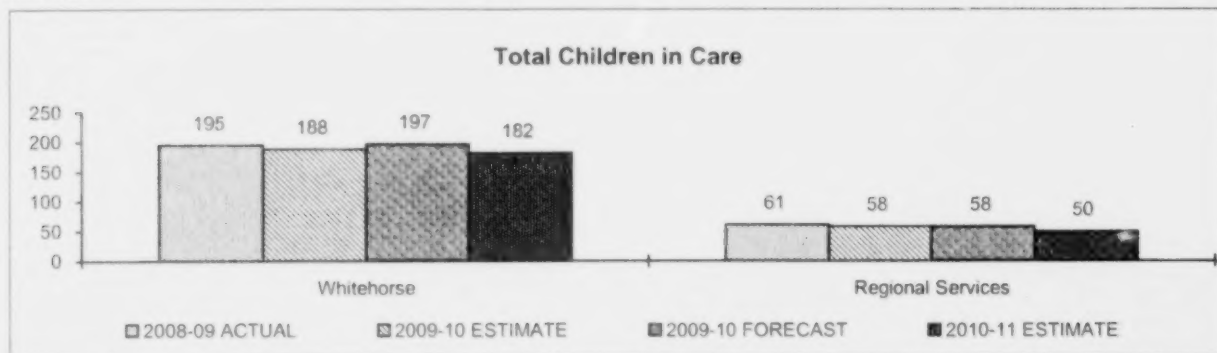
STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the *Children's Act (Child and Family Services Act* after April 30, 2010) are provided by the Family Services Unit and the Child Placement Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Whitehorse				
Temporary Care	70	75	66	73
Permanent Care	110	120	121	119
From Other Jurisdictions	2	2	1	3
Regional Services				
Temporary Care	35	23	30	32
Permanent Care	15	35	28	29
From Other Jurisdictions	0	0	0	0

Notes:

Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.



SUPPLEMENTARY INFORMATION

Profile of children in care (2008-09)

- The population of children in the care and custody of the department was 3.6% of the Yukon's estimated population (December, 2008) of children aged birth to 17 years of age (3.6% in 2007-08).

Total Children in Care					Yukon population under 18 years of age
	Whitehorse	Regional	From Other Jurisdictions	Total	
	192	61	3	256	7,122

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Placement Services Fostering Services

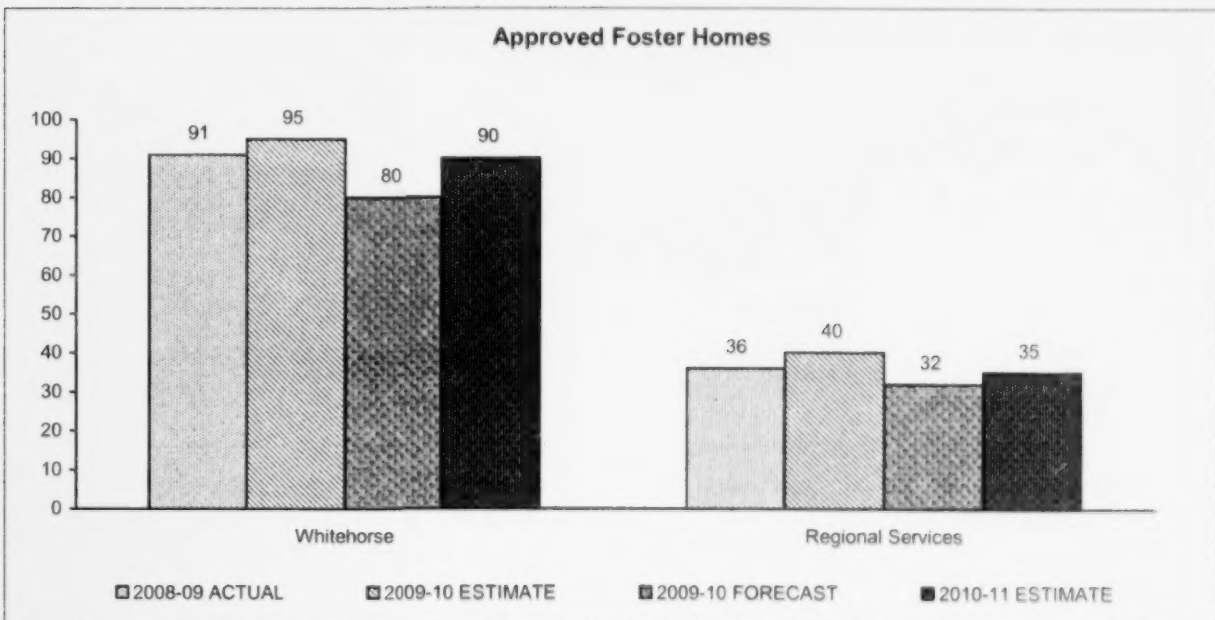
STATISTICS

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On March 31, 2009, there were 91 approved foster homes in Whitehorse, and 36 approved foster homes in the Regional communities.

Fostering	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL

Number of Approved Homes

Whitehorse	90	80	95	91
Regional Services	35	32	40	36



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

Child Care	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,373	3,391	3,373	3,409
Regions	1,054	1,068	1,100	1,082
	4,427	4,459	4,473	4,491
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	335	335	355	330
Regional Services	115	110	120	110
	450	445	475	440
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	110	105	110	100
Regional Services	20	15	15	10
	130	120	125	110
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	445	440	465	430
Regional Services	125	125	115	120
	570	565	580	550

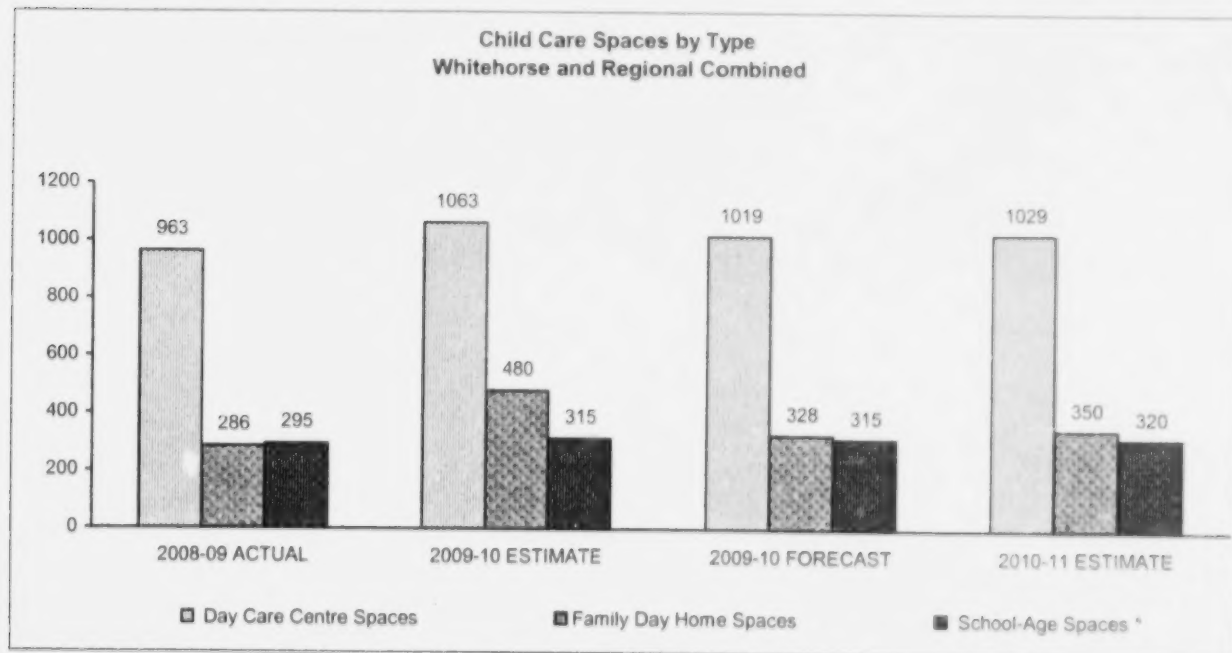
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

STATISTICS

		Comparable		
Child Care	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Licensed Facilities (#)				
Day Care Centres Spaces				
Whitehorse	23 759	23 749	23 749	22 725
Regional Services	11 270	11 270	12 314	10 238
Family Day Homes Spaces				
Whitehorse	40 320	38 304	38 456	35 280
Regional Services	4 30	3 24	3 24	1 6
School-Age Programs Spaces *				
Whitehorse	275	270	270	255
Regional Services	45	45	45	40

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.
School-age spaces includes full-time kindergarten.



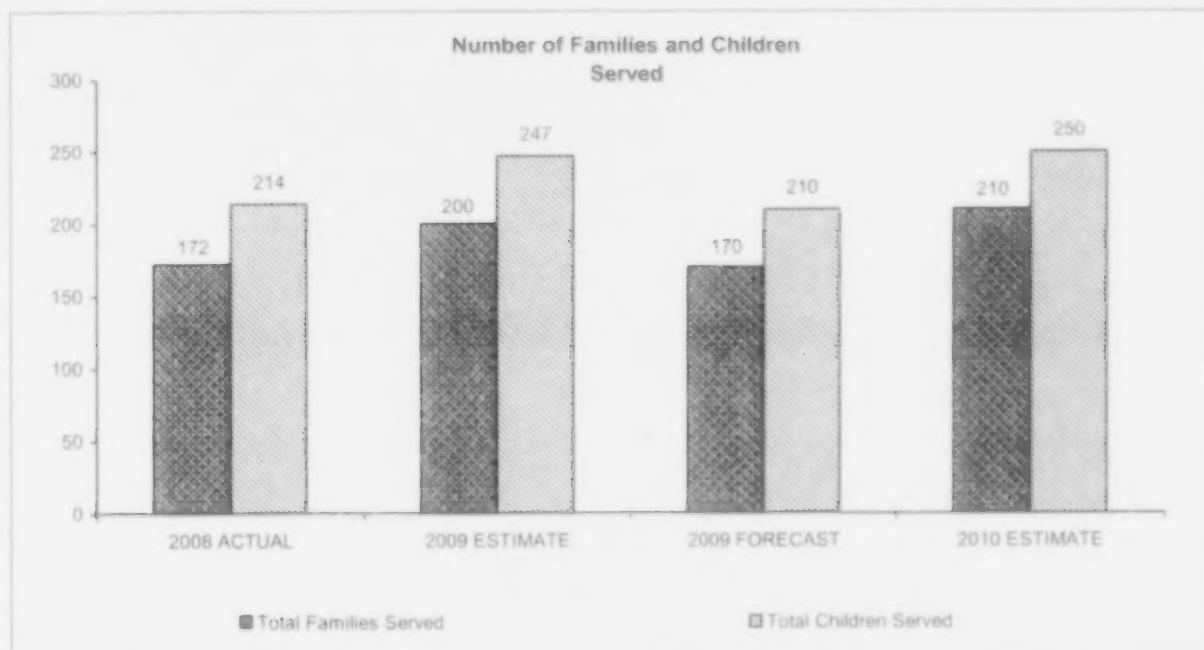
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Healthy Families Program

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families support workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

Healthy Families	2010 ESTIMATE	Comparable		
		2009 FORECAST	2009 ESTIMATE	2008 ACTUAL
Total Families Served	210	170	200	172
Total Children Served	250	210	247	214



* Statistics are tracked by calendar year.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Youth Justice

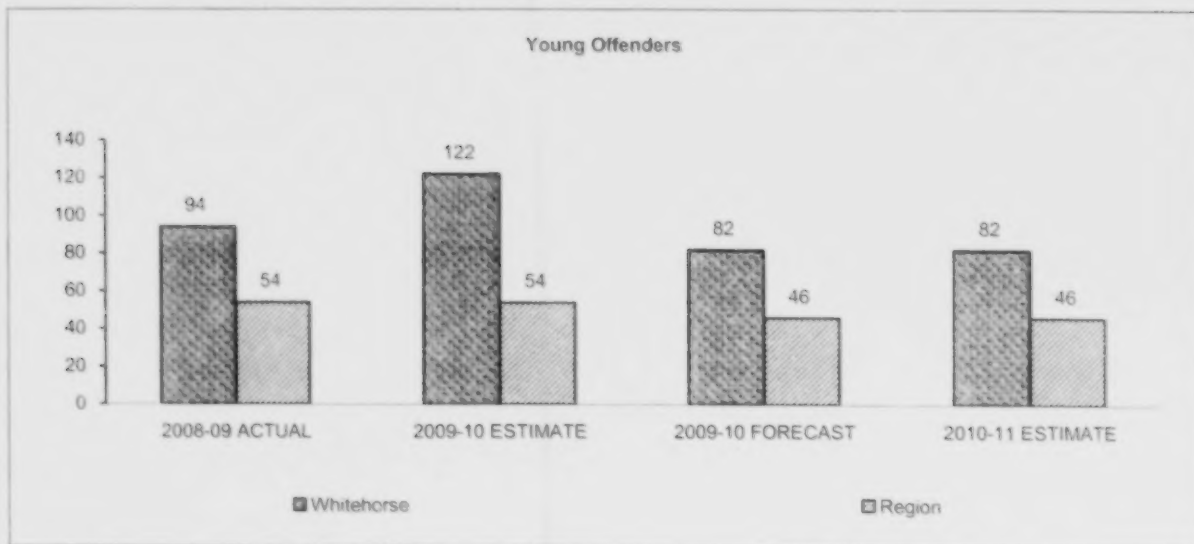
STATISTICS

		Comparable		
	2010-11	2009-10	2009-10	2008-09
Young Offenders	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	1,832	1,916	2,035	2,000
Region	553	592	602	631
Total	2,385	2,508	2,637	2,631

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders

Whitehorse	82	82	122	94
Region	46	46	54	54
Total	128	128	176	148



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Children's Assessment and Treatment Services Child Abuse Treatment Services

STATISTICS

- The Child Abuse Treatment Unit provides services throughout Yukon.

Child Abuse Treatment Services	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Number of people who received counselling *	220	205	275	211

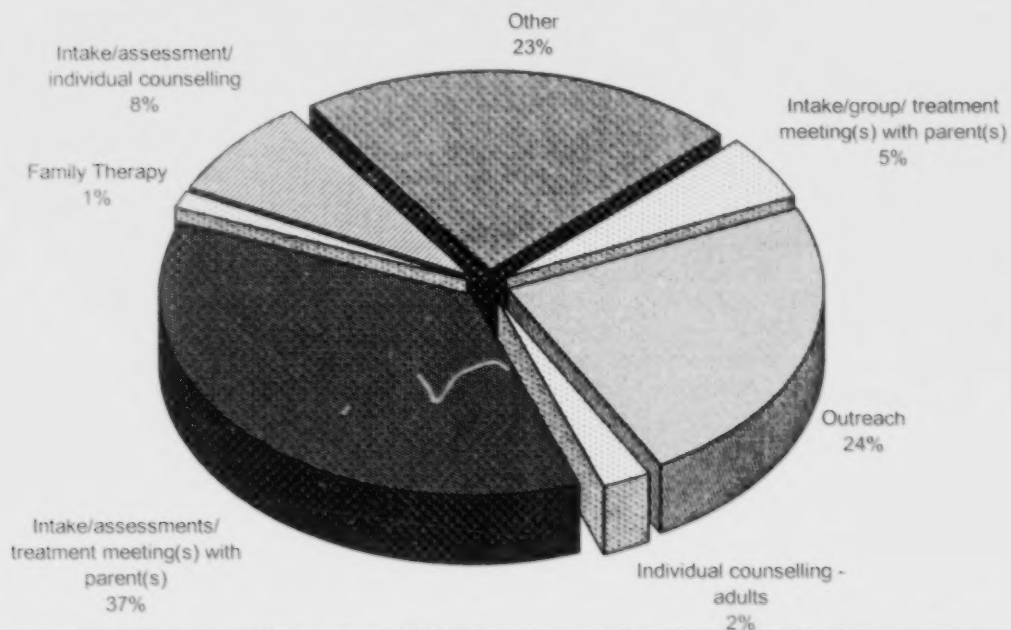
* includes Adult and Child treatment and counselling.

Supplementary Information (2008-09 figures)

By Region

Children from Whitehorse (#)	125
Children from Regional Communities (#)	86

**Total Services Provided by Child Abuse Treatment Unit
for Fiscal 2008-09**



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, persons with inadequate financial resources and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Management	1,904	1,821	1,438	1,597
Alcohol and Drug Services	4,344	4,344	4,015	3,545
Adult Services Unit	18,426	20,858	17,887	17,027
Seniors' Services and Adult Protection Unit	2,716	2,756	2,721	2,049
Total Social Services	27,390	29,779	26,061	24,218
Allotments				
Personnel	7,368	7,439	7,323	6,837
Other	3,771	3,989	3,456	3,617
Transfer Payments	16,251	18,351	15,282	13,764
Total Allotments	27,390	29,779	26,061	24,218

HEALTH AND SOCIAL SERVICES

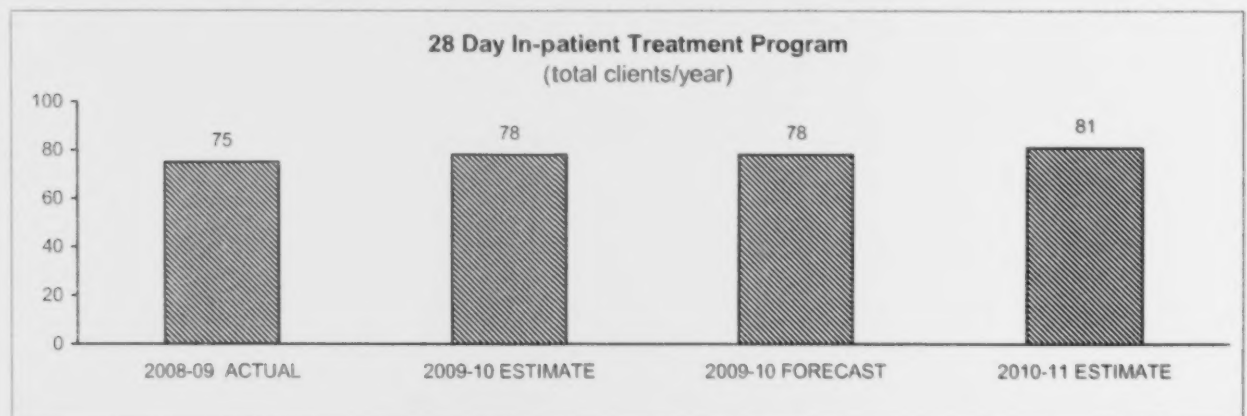
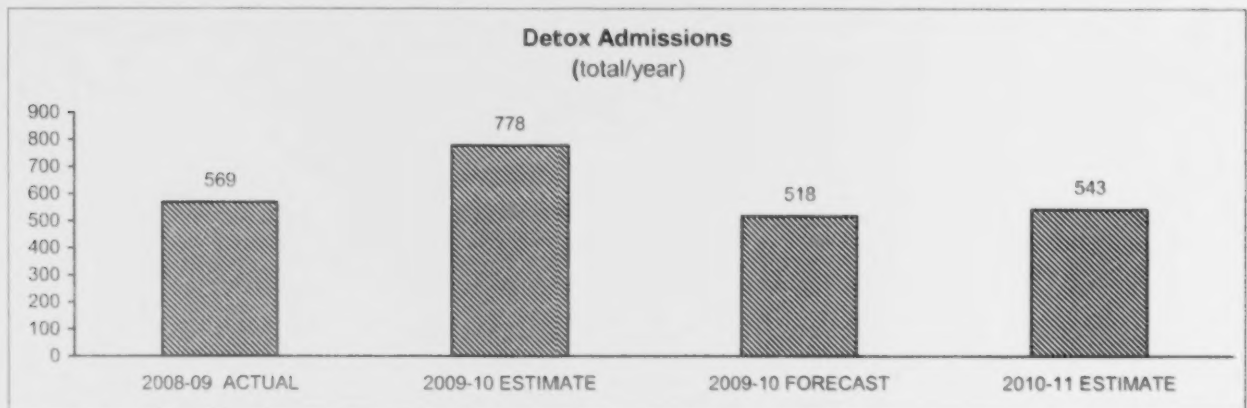
SOCIAL SERVICES Alcohol and Drug Services

STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Detox Admissions - total - based on 10-bed capacity	543	518	778	569
Outpatient - total clients served per month	88	88	88	81
28 Day In-Patient Treatment Program				
- total clients per year*	81	78	78	75
Outreach/Prevention - Community Visits	111	111	125	73
Prevention - Training Events	122	122	160	169

* Nine 28-day programs per year



HEALTH AND SOCIAL SERVICES

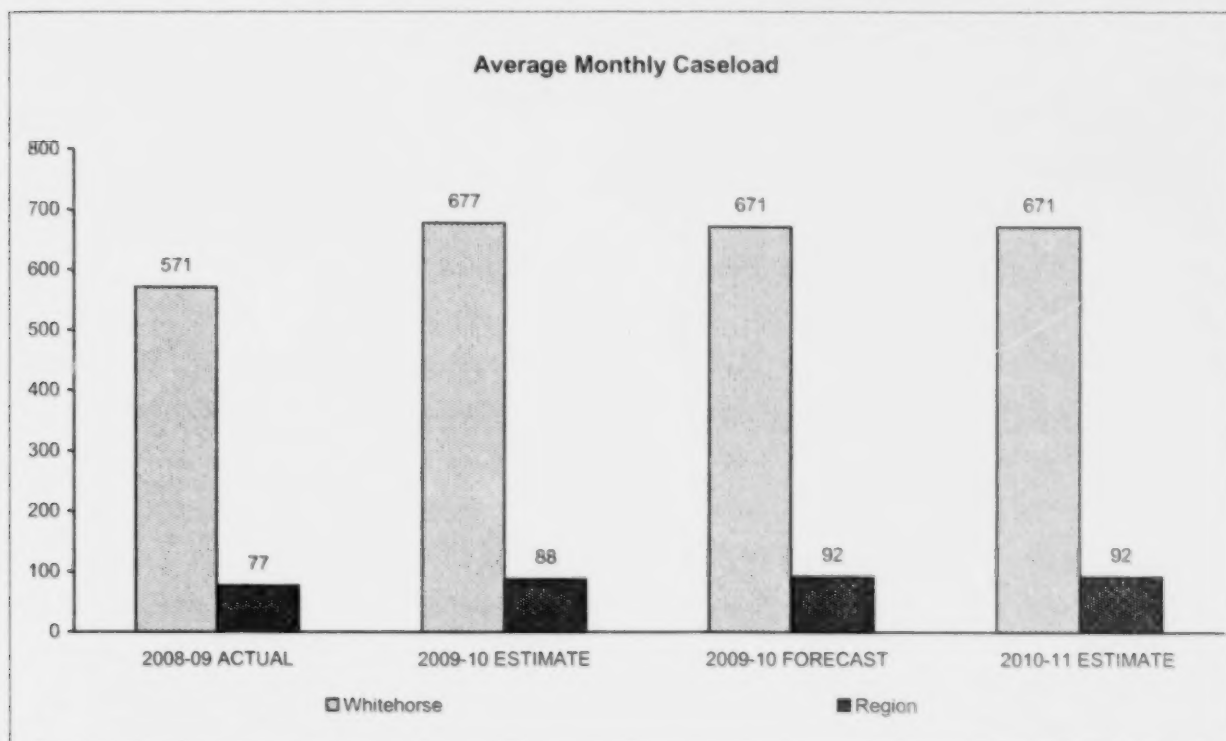
SOCIAL SERVICES Adult Services Unit Financial Services

STATISTICS

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Average Monthly Caseload: *				
Whitehorse	671	671	677	571
Region	92	92	88	77
Total	763	763	765	648

* Caseload reported is based on those cases where payments were made.



HEALTH AND SOCIAL SERVICES

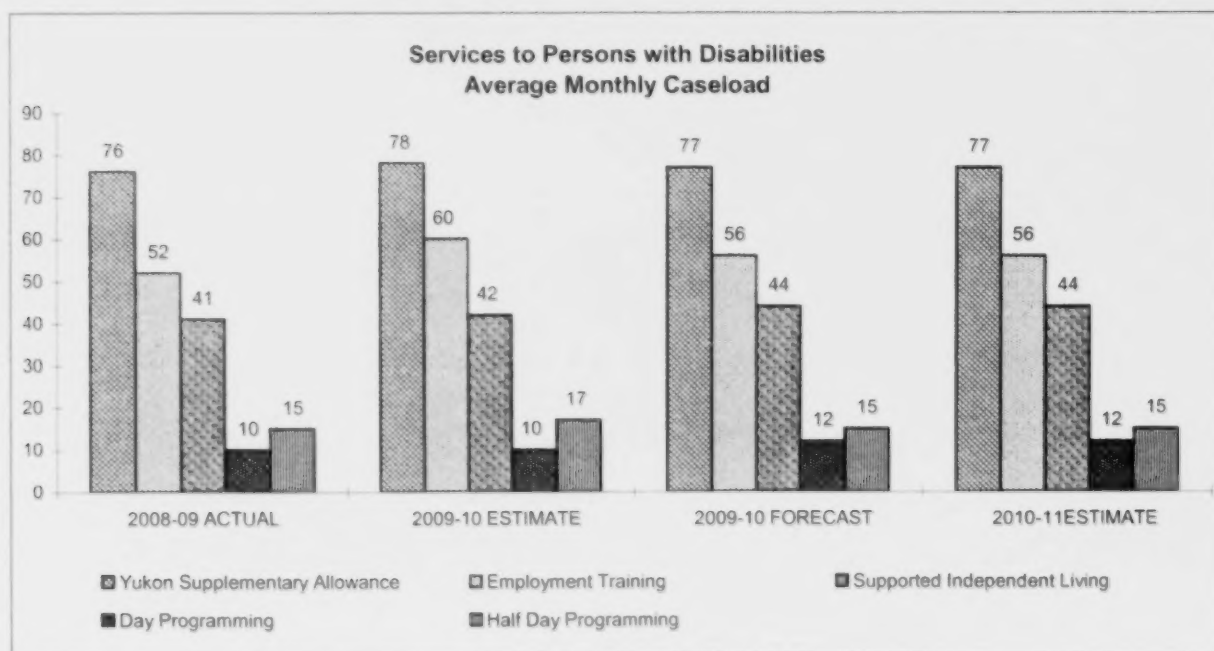
SOCIAL SERVICES Adult Services Unit Services to Persons with Disabilities

STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Average Monthly Statistics ⁽¹⁾				
Services to Persons with Disability Unit Caseload	203	203	174	192
Clients receiving Yukon Supplementary Allowance	77	77	78	76
Clients in Employment Training	56	56	60	52
Supported Independent Living Clients	44	44	42	41
Clients in Day Programming	12	12	10	10
Clients in Half Day Programming	15	15	17	15

(1) Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.



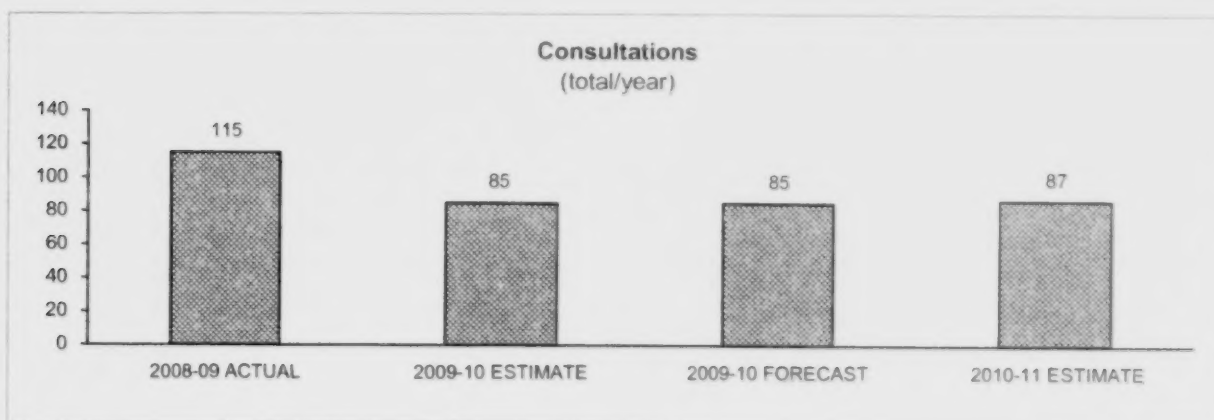
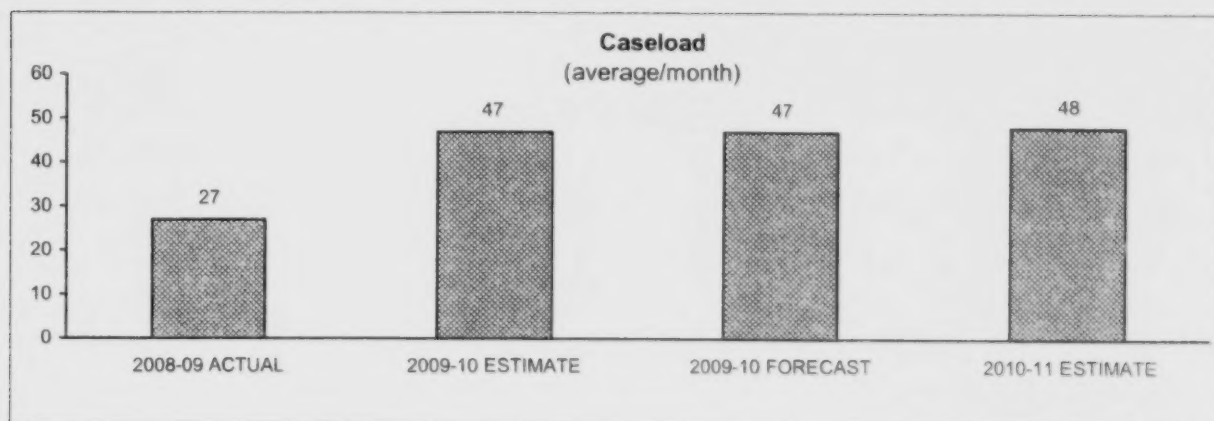
HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Seniors' Services and Adult Protection Unit

STATISTICS

- Services to adults and seniors are provided by the Seniors' Services and Adult Protection Unit in both Whitehorse and the communities. The unit also investigates and processes adult protection cases as per the *Decision Making, Support and Protection of Adults Act*.

Seniors' Services and Adult Protection	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Caseload - average/month	48	47	47	27
Consultations ⁽¹⁾ - total per year	87	85	85	115



⁽¹⁾ Adult protection, care and consent, and guardianship consultations are provided to individuals, governments and other agencies. Information, support and referrals are also provided to seniors needing assistance in finding specific programs and services.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Management	1,488	1,527	1,527	1,510
Extended/Complex Care	16,041	15,861	15,177	14,695
Intermediate and Community Care	10,040	9,823	9,541	8,477
Total Continuing Care	27,569	27,211	26,245	24,682
Allotments				
Personnel	22,902	22,542	22,124	20,553
Other	4,153	4,155	3,607	3,602
Transfer Payments	514	514	514	527
Total Allotments	27,569	27,211	26,245	24,682

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

STATISTICS

	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<u>Intermediate Care</u>				
Macaulay Lodge				
Number of Beds Available	45	45	45	45
Permanent	42	42	42	42
Respite	3	3	3	3
Average Occupancy Rate	98%	98%	98%	94%
Average Number of People on Waiting List	12	10	8	8
Average Number of Months on Waiting List	8.0	6.0	5.0	4.7
Average Length of Stay (years)	2.5	2.5	2.7	2.2
Number of Permanent Admissions	22	22	22	25
Number of Respite Admissions	25	25	25	26
Average Age				79.2
<u>Intermediate and Community Care</u>				
Home Care				
Whitehorse	545	536	646	527
Region	200	182	185	182
Total Caseload	745	718	831	709
McDonald Lodge - Dawson City				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	88%	88%	88%	88%
Average Number of People on Waiting List	0	1	0	1
Average Number of Months on Waiting List	0	1	0	1
Average Length of Stay (years)				
Permanent	1.7	1.7	1.7	1.6
Respite	0.8	0.8	0.2	1.0
Number of Permanent Admissions	3	3	2	3
Number of Respite Admissions	3	3	3	3
Average Age				77.5

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Extended/Complex Care

STATISTICS

Copper Ridge Place	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Number of Beds Available	96	96	96	96
Extended Care - Seniors (Units C,D,E,F)				
- permanent	45	45	45	45*
- respite	3	3	3	3
Occupancy Rate**	90%	90%	94%	89%
Extended Care - Adults				
- permanent	17	17	17	17
- respite	1	1	1	1
Occupancy Rate**	90%	90%	90%	85%
Extended Care - Children				
- permanent	4	4	4	4
- respite	2	2	2	2
Occupancy Rate	50%	50%	60%	51%
Dementia Care				
- permanent	21	21	21	21
- respite	3	3	3	3
Occupancy Rate**	95%	95%	96%	93%
Average Occupancy Rate**	90%	90%	90%	87%
Average Number of Persons on Waiting List	5	5	2	4
Average Number of Months on Waiting List	3	2	1	2
Average Length of Stay (years)				
- permanent	2.4	2.4	2.4	2.7
- respite/assessment	0.20	0.20	0.20	0.16
Number of Permanent Admissions	25	25	30	25
Number of Respite Admissions	25	25	20	20
Average Age				
Seniors Unit				81
Adult Unit				57
Children's Unit				12
Dementia Care				79

* 2008-09 Unit D re-opened mid January, 2009 (2.5 months of fiscal year).

** Although the facility may be considered full, there will always be some vacancy due to residents' change over which requires room preparation and upgrades.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Management	499	17,685	11,694	10,271
Insured Health, Hearing Services and Vital Statistics	60,473	60,854	58,360	62,949
Community Health	8,539	8,114	8,223	7,525
Community Nursing	13,224	14,337	13,180	12,936
Total Health Services	82,735	100,990	91,457	93,681
Allotments				
Personnel	15,764	20,442	18,497	17,626
Other	43,391	50,188	45,210	48,579
Transfer Payments	23,580	30,360	27,750	27,476
Total Allotments	82,735	100,990	91,457	93,681

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Insured Health, Hearing Services and Vital Statistics

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	35,000	34,500	34,500	33,927
Insured Services (#)				
Physician Services ⁽¹⁾				
In Yukon	240,000	235,000	240,000	226,791
Out-of-Territory	35,000	34,500	40,500	33,960
Services Reimbursed to Members	300	300	200	301
⁽¹⁾ Physician Services exclude labs, on call, and standby numbers.				
Whitehorse General Hospital				
Patient Days (excludes newborns)	15,200	15,000	15,000	13,933
Patient Admissions	3,450	3,400	3,300	3,363
Outpatient Visits				
Emergency Room	24,500	25,000	24,000	23,896
All Others	54,000	52,000	56,000	50,983
Total	78,500	77,000	80,000	74,879
Surgical Cases				
Day Surgery	1,950	1,900	1,950	1,889
In-patient	700	700	700	690
Total	2,650	2,600	2,650	2,579
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	8,400	8,300	8,000	8,288
Average Length of Stay (days)				
Out-of-Yukon Facilities	8.0	8.0	8.0	8.0
Outpatient Visits				
Out-of-Yukon Facilities	10,500	10,400	10,400	10,351

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Health Benefit Programs are reported per fiscal year based on the prescription fill date. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Worker's Compensation Health and Safety Board claim.

Health Care	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Pharmacare Program Subscribers (#)	2,650	2,600	2,650	2,560
Chronic Disease Program Subscribers (#)	2,050	2,000	2,250	1,983
Children's Drug and Optical Program (CDOP) Subscribers (#)	325	320	345	314

SUPPLEMENTARY INFORMATION (2008-09 figures) ⁽¹⁾

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2009	2,560	1,983	314	4,857
Number of Clients submitting claims	2,280	1,461	189	3,930
Total number of prescriptions paid	58,841	25,343	426	84,610
Total prescription cost (includes fill fee)	\$3,590,945	\$2,686,208	\$11,968	\$6,289,121
Average prescription cost	\$61.03	\$105.99	\$28.09	\$74.33
Total ingredient cost (minus fill fee)	\$3,095,764	\$2,485,616	\$8,541	\$5,589,921
Average ingredient cost	\$52.61	\$98.08	\$20.05	\$66.07

⁽¹⁾ Note: The supplementary information above includes prescription medications only.
Other program benefits are not reflected.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

		Comparable		
	2010-11	2009-10	2009-10	2008-09
Health Care	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients *	1,150	1,125	1,125	1,130
Mileage Reimbursements	2,300	2,250	2,300	2,237
Scheduled Air Flights	80	80	52	79
Air Medevac Flights ⁽¹⁾	165	160	120	155
Total	2,545	2,490	2,472	2,471

Travel for Medical Treatment outside of Yukon

Number of Clients *	1,875	1,850	1,750	1,836
Mileage Reimbursements	125	120	123	116
Scheduled Air Flights	3,325	3,300	2,350	3,281
Air Medevac Flights ⁽¹⁾	165	160	175	161
Total	3,615	3,580	2,648	3,558

⁽¹⁾ Air Medevac (medical evacuation) Flights are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third party insured individuals.

Counts of reimbursements and trips are calculated as round trips.

- * A client may travel multiple times in a year by various means, but is counted only once for the number of clients.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, Child Development Centre, Macaulay Lodge, Copper Ridge Place and Whitehorse General Hospital; and selection, dispensing, follow-up and repair of hearing aids on a cost recovery basis.

Hearing Services	2010-11 ESTIMATE	Comparable		
		2009-10 ⁽²⁾ FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Hearing Assessments	800	780	615	638
Child Hearing Assessments	450	430	350	294
Dispense Appointments ⁽¹⁾	300	275	225	243
Repair Appointments ⁽¹⁾	825	850	800	760
Auditory Brain Stem Response	135	130	90	69
Universal Neonatal Screening	375	350	450	469
Industrial Screening ⁽³⁾	170	165	160	160

⁽¹⁾ May represent one or two hearing aids or ears.

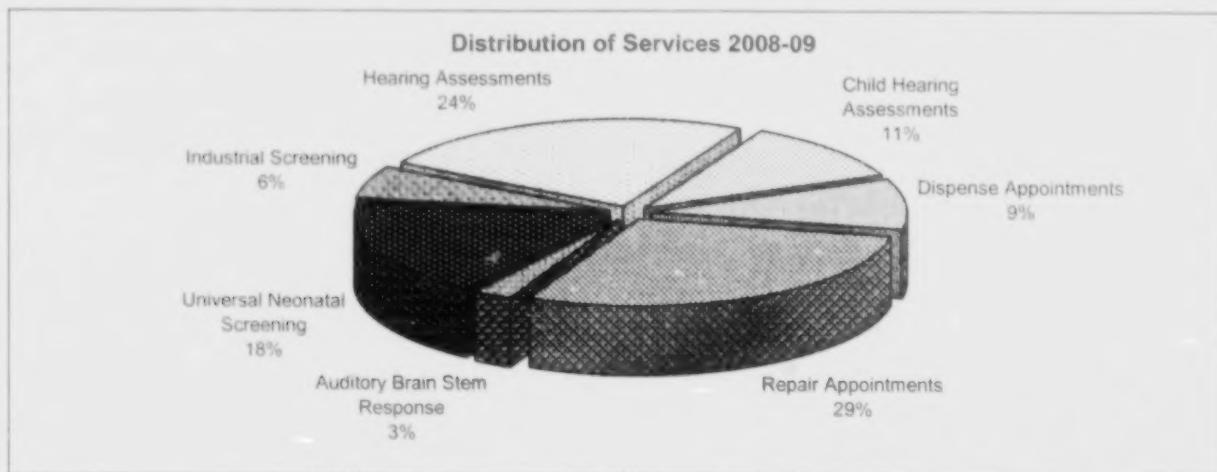
⁽²⁾ 2009-10 increases in forecast figures are due to availability of additional audiologist.

⁽³⁾ Industrial Screenings are a new service provided by Hearing Services.

Notes:

Hearing aids are sold by the clinic at wholesale cost.

There is no cost to the government, as this item is recoverable from the client or their insurer.



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Insured Health, Hearing Services and Vital Statistics

STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2010 ESTIMATE	Comparable		2008 ACTUAL
		2009 FORECAST	2009 ESTIMATE	
Births	360	375	365	361
Marriages	145	140	145	133
Deaths	190	190	180	193

Notes:

Totals include non-Yukoners who have given birth, died or been married in the Yukon.

Birth Information (2008)

Age of Mother

=< 19	28
20 - 29	153
30 - 39	167
40+	13

Birth weight (grams)

< 2500	10
2500 - 4000	283
4000 +	68

Residency

Whitehorse	259
Regions	97
Total Yukon	356
Other	5

Gender

Male	181
Female	180

Ethnicity

Yukon First Nations	94
Yukon Other	262
Yukon Total	356
Other	5

Death Information (2008)

Age of Deceased

0 - 19	3
20 - 29	5
30 - 39	4
40 - 49	22
50 - 59	24
60 - 69	35
70 - 79	42
80 - 89	36
90 +	22

Residency

Whitehorse	114
Regions	64
Total Yukon	178
Other	15

Gender

Male	116
Female	77

Ethnicity

Yukon First Nations	59
Yukon Other	119
Yukon Total	178
Other	15

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Programs

SUPPLEMENTARY INFORMATION

- Community Health Programs delivers and funds a variety of community health services throughout the Yukon. Programs delivered by the Department of Health and Social Services are:
 - Yukon Communicable Disease Control Program
 - Yukon Children's Dental Program
 - Environmental Health Services
 - Mental Health Services
 - Health Promotion

Funded Activities include:

Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

Yukon College - to publish Tracks newsletter.

Many Rivers Conselling & Support Services - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City, Haines Junction, Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van in Whitehorse and Youth Outreach Program.

Second Opinion Society - to provide a drop-in centre, supportive peer counselling and practical assistance to persons who have had, or are experiencing, mental health problems.

Liard Basin Task Force - to support a Youth Counsellor position which provides clinical counselling services to at-risk youth and their families, and consultation services to education and other community resources.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Mental Health Services

STATISTICS

• Outpatient Mental Health Services

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and mental health support workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and c) children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

• Hospital-based Mental Health Services

Whitehorse General Hospital provides in-patient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Outpatient Mental Health Services				
Number of Referrals ⁽¹⁾	325	320	350	302
Clients Seen ⁽²⁾	375	375	375	387
Direct Clinical Hours ⁽³⁾	7,000	7,000	5,500	6,105
Direct and Indirect Clinical Hours ⁽⁴⁾	10,000	10,000	7,800	9,180
Hospital-based Mental Health Services ⁽⁵⁾				
Patient Admissions ⁽⁶⁾	250	208	165	278
Patient Days	1,500	1,480	1,320	1,765
Transfers Out	10	10	7	11
Emergency Assessments - no admission	500	540	375	514

(1) This includes all referrals to Mental Health Services and to the itinerant Child Psychiatry Clinic.

(2) The number of clients also includes those seen by itinerant child psychiatrist.

(3) Clinical hours includes screening, assessment and individual and group treatment and psychiatric assessment and follow-up time, including services provided via tele-videoconferencing. The significant increase in hours from 2008-09 Actual to 2009-10 Forecast represents expanded programming to young adults in Whitehorse and rural Yukon diagnosed with a psychotic disorder, persons with complex needs, and persons under Yukon Review Board orders. The increase reflects the expanded role of mental health support workers in Whitehorse and rural Yukon, in addition to hours provided by contracted psychiatrists.

(4) Indirect services include consultations with colleagues, case management activities, and clinical consultation.

(5) Information was provided by Whitehorse General Hospital. Costs associated with hospital-based services are reflected in the Insured Health and Hearing Services budget.

(6) Patient admissions includes both voluntary and involuntary admissions.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Dental Health

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Whitehorse				
Dental Enrollment ⁽¹⁾	1,913	1,687	1,913	1,522
Rural				
Dental Enrollment ⁽¹⁾	778	746	778	617
Preschool/Homeschool Program ⁽²⁾				
Number of Children	350	355	240	356
Number of Clinics	15	14	12	14
Presentations to Parents	20	14	40	2
Road Trips to Rural Communities ⁽³⁾				
Dental Therapists	48	48	35	30
Dentists	28	26	30	27
Days of Service to Adults in Rural Yukon	140	138	194	125
Presentations and Health Fairs ⁽⁴⁾	40	42	10	39

(1) Figures reported are per school year.

(2) Figures reported are per fiscal year.

(3) The Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon.

(4) Increase in 2008-09 Actual and 2009-10 Forecast is due to activities funded under the time-limited Pan-Territorial Oral Health Initiative.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Environmental Health Services

STATISTICS

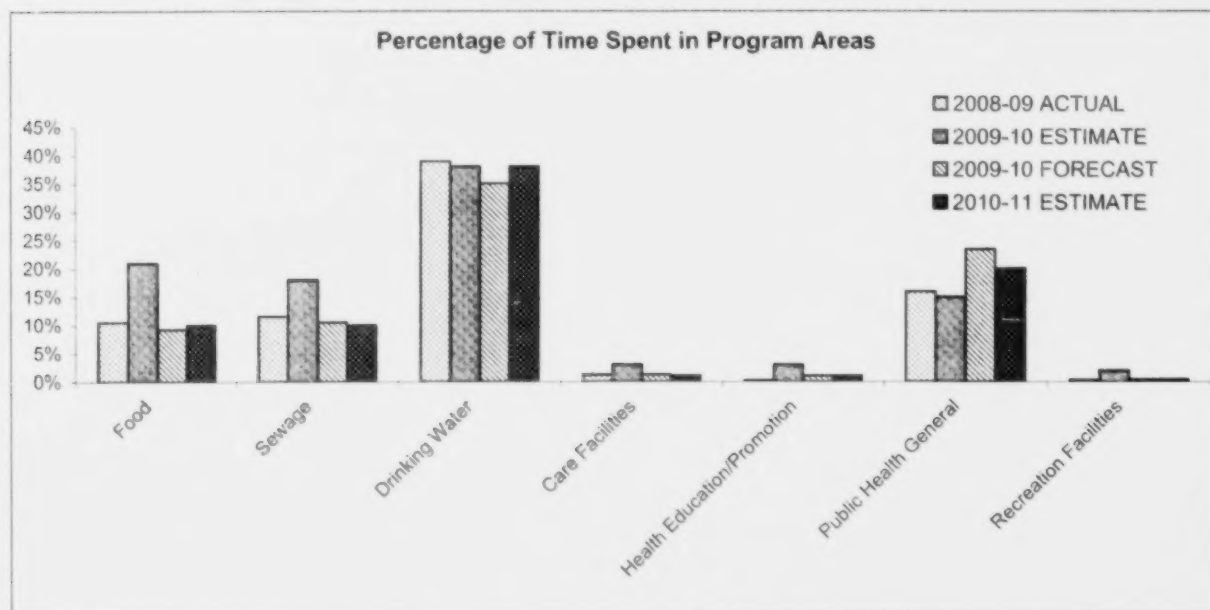
- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

Environmental Health	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Client Contacts ⁽¹⁾	12,000	11,500	12,500	12,393
Inspections/Audits ⁽¹⁾	400	386	475	407
Water Tests ⁽²⁾	6,500	6,300	5,500	5,263
Sewage Permits/Finals/Retentions ⁽³⁾	300	315	350	428
Premises Permits	260	259	150	254
Health Education/Promotion	85	85	71	85

(1) The reduction in client contacts, inspections and audits in 2009-10 is due to shifts in program priorities, such as to drinking water and mould, which required increased time.

(2) The significant increase in the number of water samples submitted for testing is a result of increased attention to drinking water quality, and implementation of the *Drinking Water Regulation*.

(3) The decrease in the number of sewage permits, finals, and retentions is due to a lower number of country residential lots requiring testing/permitting.



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision-making and lifestyles, support professional development and collaboration, and create and promote supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Tobacco Legislation**

The Smoke-free Places Act came into effect on May 15, 2008. A tobacco education and enforcement officer was hired to assist the public and businesses in understanding and complying with the Act. An educational package was developed and distributed to all employers, and consultation documents developed and distributed to provide input into proposed regulations.

- **Helping Smokers become Smoke-free**

Smokers interested in quitting can enroll in a self-directed program and receive a backpack filled with helpful tools and resources and supportive phone calls. An enhanced cessation program that includes nicotine replacement therapy subsidies and 4-session behavioural counselling has been developed and is currently accepting enrollments.

- **Helping Young People Resist tobacco Use**

Smoke Screening - a media awareness project for Grades 5 – 12 – was offered to Yukon classrooms for the sixth year. 786 students participated. In 2009-10, over 400 students participated in interactive educational activities and had the opportunity to learn and practice refusal skills. The Yukon Youth Tobacco Summit took place October 24-25, 2009. 17 youth in grades 8-12 from schools in Whitehorse and several rural communities participated in workshops on tobacco education, social advocacy, critical thinking and proposal development. Teams returned to their home schools/communities to implement projects developed at the Summit with financial support from the Health Promotion Unit.

- **Sexual Health**

Sexual health social marketing campaign included: development of Sexual Health Education Teaching Resource, "Healthy Transitions", for grades 4-7, with teacher training and parent workshops; new website for teens, bettertoknow.yk.ca; sexual health books for grades 7/8 adapted from Nova Scotia; production of Yukon Birth Control Guide; Questions and Answers on Sexual Health book for Yukon, 3rd edition released; "getatest.ca" media campaign to encourage Yukoners to get tested for sexually transmitted infections. Specialty condom campaigns continued, with requests from 5 other jurisdictions to use Yukon designs. YK-STYLE sexual health information line continued for Yukoners of all ages. Sexual health classes and workshops for high school students, youth leaders and other organizations .

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Promotion Unit

SUPPLEMENTARY INFORMATION - HIGHLIGHTS (cont'd)

- **Healthy Eating**

A Yukon Nutrition Framework is being developed to guide and focus nutrition programming in the Yukon and generate collaboration and partnerships in nutrition issues. The framework is nearing completion. A resource entitled "Take Back the Dinner Hour" has been developed and distributed to parents of grade school and preschool children throughout the territory. Additional resources being developed are Teacher Education bulletins on Energy Drinks and Using Food as a Reward, support materials for Drop the Pop and the My Amazing Cookbook for Recreation & Parks Association of the Yukon "Canada Gets Active" project. Yukon has initiated a Food Costing project led by the Community Dietician and Yukon Bureau of Statistics. Data was collected and analyzed in 2009. The Yukon 'Drop the Pop' has changed for 2010. The program will be enhanced to offer all Yukon schools grants to design and develop a healthy eating/healthy beverage initiative for their school. Presentations on healthy eating continue to be offered to schools and community groups.

- **School Health**

The Health Promotion Unit continued to provide in-school presentations at many schools throughout the Yukon on a range of topics including healthy sexuality, tobacco education/prevention and healthy eating. The Unit is partnering with the Department of Education to organize a "Resiliency and Transitions Advisory Committee" that seeks to build collaboration and increase communication among the range of professionals and agencies who seek to maximize health and learning outcomes for Yukon students.

- **Injury Prevention**

A preliminary analysis of Yukon's information in the National Ambulatory Care Reporting System to inform injury prevention priorities was completed and will inform the development of a surveillance framework for sustained and systematic injury surveillance in the Yukon. The Health Promotion Unit partnered with the local mountain biking club to promote helmet use at 3 special events and on an ongoing basis. 100 helmets were distributed to local youth. The Unit is also partnering with Home Care to implement 2 pilot projects (1 rural, 1 in Whitehorse) aimed at reducing falls among seniors.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Yukon Communicable Disease Control

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Chief Medical Officer of Health and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Infectious Disease Nurses who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

Communicable Disease Control Unit	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Medical Tests Conducted				
Sexually Transmitted Diseases	4,775	4,750	4,701	4,679
Communicable Diseases ⁽¹⁾	7,000	9,000	5,700	5,819
Reproductive Health ⁽²⁾	38	35	27	28
Tuberculosis ⁽³⁾	2,393	2,215	2,393	2,148
Total Number of Tests	14,206	16,000	12,821	12,674

Patient Contacts

Clinic	2,700	2,625	2,683	2,551
Outreach ⁽⁴⁾	774	750	715	660

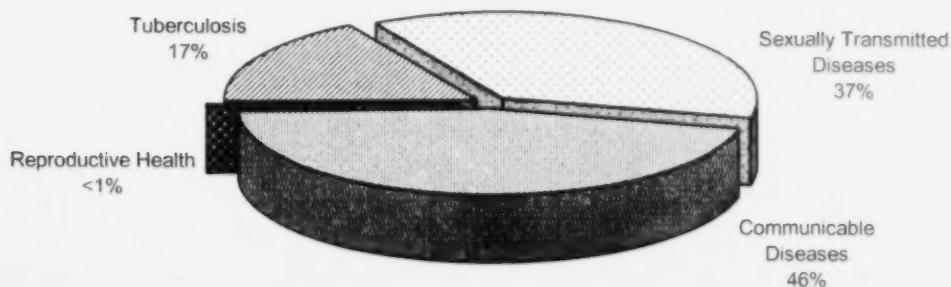
(1) Increase in communicable diseases tests reflects increased testing for influenza (pandemic and seasonal) as well as increased testing for H.pylori (bacteria that can cause digestive illness) and other communicable diseases by Yukon health care practitioners. Estimated decrease for 2010-11 from 2009-10 Forecast is related to projected decrease in pandemic influenza testing.

(2) Reproductive Health testing refers to pregnancy testing and pap smears.

(3) Tuberculosis (TB) tests reflect laboratory and medical imaging (x-ray) tests only. Mantoux (skin) tests are not included.

(4) Outreach refers to nursing services provided at community locations (e.g., Blood Ties Four Directions, Whitehorse Correctional Centre, Detox).

Activity Allocation by Disease Type for 2008-09



HEALTH AND SOCIAL SERVICES

YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Yukon Hospital Corporation	42,550	40,909	37,584	37,955
Total Yukon Hospital Services	42,550	40,909	37,584	37,955
Allotments				
Personnel	0	0	0	0
Other	0	0	0	0
Transfer Payments	42,550	40,909	37,584	37,955
Total Allotments	42,550	40,909	37,584	37,955

HEALTH AND SOCIAL SERVICES

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Management	2,441	2,516	2,542	2,733
Family and Children's Services	996	996	996	1,052
Social Services	1,200	1,411	1,179	1,038
Total Regional Services	4,637	4,923	4,717	4,823
Allotments				
Personnel	2,102	2,177	2,203	2,167
Other	1,128	1,128	1,128	1,403
Transfer Payments	1,407	1,618	1,386	1,253
Total Allotments	4,637	4,923	4,717	4,823

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TRANSFERS FROM CANADA				
Prior Years' Transfers from Canada	0	7,933	7,933	7,933
Total Transfers from Canada	0	7,933	7,933	7,933
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	34	34	34	39
Environmental Health - Inspection/Permits	8	8	8	21
Total Taxes and General Revenues	42	42	42	60
THIRD-PARTY RECOVERIES				
Family and Children's Services				
Client Recovery	4	4	4	3
Social Services				
Client Recovery	50	50	50	34
Continuing Care				
Continuing Care Facilities	1,064	1,064	1,064	752
Health Services				
Third-Party Health Care Costs	4,109	4,109	4,109	3,556
Hearing Assessments and Aids	255	255	255	350
Community Nursing				
- Patient Services	487	487	487	628
- Drugs and Vaccines	32	82	82	86
- Rent/Utility Recoveries	112	112	112	100
- Other Recoveries	4	4	4	2
Prior Years' Recoveries	0	275	358	322
Total Third-Party Recoveries	6,167	6,442	6,525	5,833

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	50	0	64
Family and Children's Services				
Child Welfare - DIAND	7,557	8,525	7,557	9,261
Federal Child Benefit	593	593	553	617
Transition Homes - DIAND	296	296	296	438
Youth Criminal Justice	1,302	1,402	1,302	1,303
National Crime Prevention Strategy - SNAP (Stop Now and Plan) Girls Connection Project	332	0	0	0
Social Services				
Social Services - DIAND	412	412	412	440
Yukon Child Benefit - DIAND	1,338	1,338	1,338	1,338
Alcohol and Drug Services - Detox and Treatment Practices Standardization	447	280	0	0
Prior Years' Recoveries	0	60	0	0
Continuing Care				
Continuing Care Facilities - DIAND	2,918	2,918	2,819	2,553
Home Care - DIAND	125	125	100	123
Health Services				
Chronic Conditions Surveillance	200	200	200	200
Travel Recoveries - First Nations Benefits	926	972	926	1,471
Hearing Assessments and Aids	25	25	25	67
Tobacco Quit Line	100	100	0	0
Community Nursing - Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	1,120	936	750
Total Recoveries from Canada	16,586	18,431	16,479	18,641
Amortization of Deferred Capital Contributions	797	651	1,679	816
TOTAL REVENUES	23,592	33,499	32,658	33,283

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	121	121	172
Child Care Subsidies	3,180	2,020	2,800	2,273
Social Services				
Social Assistance - Whitehorse	10,170	12,076	9,990	9,286
Yukon Seniors' Income Supplement	855	849	840	359
Pioneer Utility Grant	1,452	1,452	1,426	1,268
Continuing Care				
In-Lieu of Property Taxes	240	240	240	222
Health Services				
Medical Travel Subsidies	993	993	993	1,185
In-Lieu of Property Taxes				
- Community Nursing	97	97	97	96
Regional Services				
Social Assistance - Region	1,184	1,395	1,163	1,037
Total Legislated Grants	18,292	19,243	17,670	15,898

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Vuntut Gwitchin First Nation Youth Program	67	67	67	67
United Way	12	12	12	12
Kids' Recreation Fund	200	200	200	188
Healthy Children	30	30	30	8
Food for Learning	97	97	97	92
Rick Hansen Foundation	20	20	20	20
Miscellaneous Transfers	20	20	20	0
Prior Years' Other Transfer Payments	0	104	0	122
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	64	64	64	65
Community Development Projects	10	10	10	(3)
Federal Child Benefit - Whitehorse	289	289	289	233
Foster Parent Association	15	15	15	15
Child Care Operating Funds	4,509	4,509	4,509	4,026
Youth Allowance	2	2	2	2
Parents of Children with Disabilities	341	341	341	184
Help and Hope for Families Society	434	419	319	320
Yukon Women's Transition Home Society	1,026	993	838	965
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	1,768	1,708	1,708	1,765
Skookum Jim Friendship Center	279	279	46	222
Dawson Shelter Society	215	215	215	215
Autism Yukon	305	305	305	0
Ta'an Kwach'an Council	75	75	0	0
Social Services				
Whitehorse Transit - Handy Bus	184	184	184	184
Alcohol and Drug -				
Education and Prevention	10	10	10	10
Employment Incentives	390	390	390	159
Rehabilitation Subsidies	15	15	15	5
Salvation Army	218	218	68	218

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Social Services (cont'd)				
Yukon Council on Aging	41	41	41	41
Yukon Association of Community Living	88	88	60	65
Learning Disabilities Association of Yukon	131	131	122	130
Line of Life Association of Yukon	74	74	36	36
Fetal Alcohol Syndrome Society of Yukon	254	454	162	269
Yukon Anti-Poverty Coalition	15	15	15	0
Haines Junction Employment Development Society	100	100	100	50
Challenge				
- Community Vocational Alternatives	597	597	503	503
Home Support for Individuals with Disabilities	135	135	135	84
Options for Independence Society	226	226	226	0
Teegatha 'Oh Zheh	1,093	1,093	756	864
Yukon Council on Disability	25	25	25	25
Catholic Social Services - Alberta	145	145	145	158
Canadian National Institute for the Blind	33	33	33	0
Prior Years' Other Transfer Payments	0	0	0	50
Continuing Care				
Signpost Seniors' Society	50	50	50	46
St. Elias Seniors' Society	30	30	30	25
Hospice Yukon Society	194	194	194	234
Health Services				
First Nations Health Partnership	120	120	120	72
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	238	238	238	250
- Physician Recruitment/Retention Initiatives	2,496	2,712	2,712	965
Yukon Hospital Insurance Services	16,300	16,300	16,300	17,792
Health Investment Fund	50	50	50	50

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Health Services (cont'd)				
Victoria Faulkner Women's Centre				
- Accommodation	30	30	30	30
Yukon Registered Nurses Association				
- Nursing Education Fund	65	65	65	55
- Nursing Advisory Committee	10	10	10	10
- Nurses Post Basic Specialty Education Fund	75	75	75	75
Many Rivers Counselling and Support Services				
- Youth Outreach	161	161	161	0
- Outreach Van	153	153	153	411
- Counselling Services	1,437	1,387	1,387	1,241
Second Opinion Society	98	98	98	98
Blood Ties Four Directions Centre Society	174	174	174	185
Liard Basin Task Force Society	80	80	80	79
Salvation Army	150	150	150	148
Community Health - Tobacco Quit Line	6	15	0	0
Yukon Hospital Corporation				
- Laboratory Services	320	320	320	92
Lutherwood Mental Health	155	155	155	150
Yukon College - Tracks Newsletter	9	9	0	0
British Columbia Centre for Disease Control	101	101	66	0
Prior Years' Other Transfer Payments	0	6,605	4,054	4,230
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	39,917	37,557	34,504	34,697
- First Nations Health	663	682	663	663
- Yukon Hospital Foundation	75	75	75	75
- Pension Fund	977	1,809	1,556	2,337
- Patient Wait Times Guarantee Trust	918	786	786	183

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Regional Services				
Liard Family Support	43	43	43	43
Ross River Dena Family Support	44	44	44	43
Vuntut Gwitchin First Nation	65	65	65	65
Federal Child Benefit - Region	71	71	71	65
Total Other Transfer Payments	79,107	84,442	76,892	76,058
TOTAL TRANSFER PAYMENTS	97,399	103,685	94,562	91,956

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HIGHWAYS AND PUBLIC WORKS

VOTE 55

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

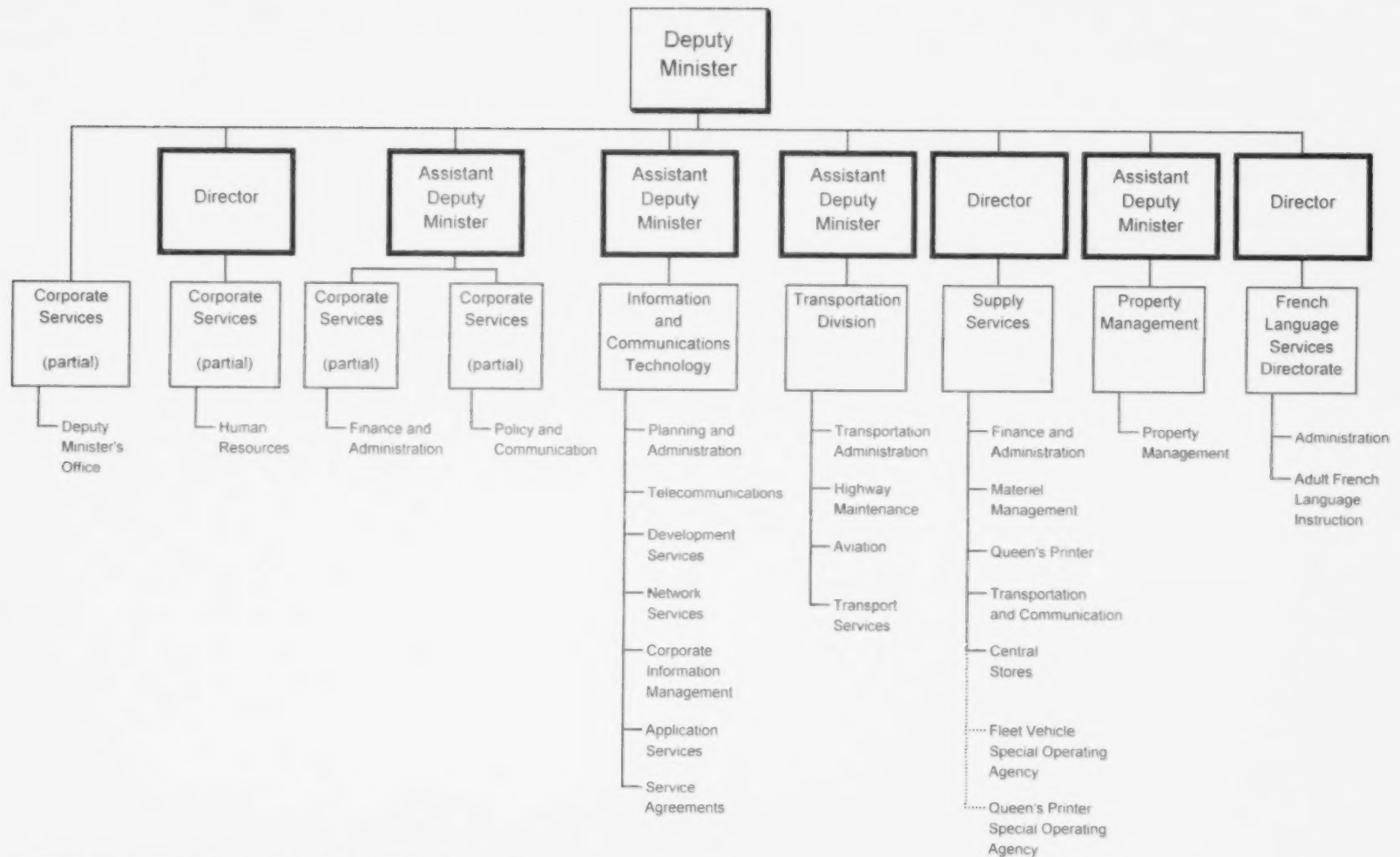
M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

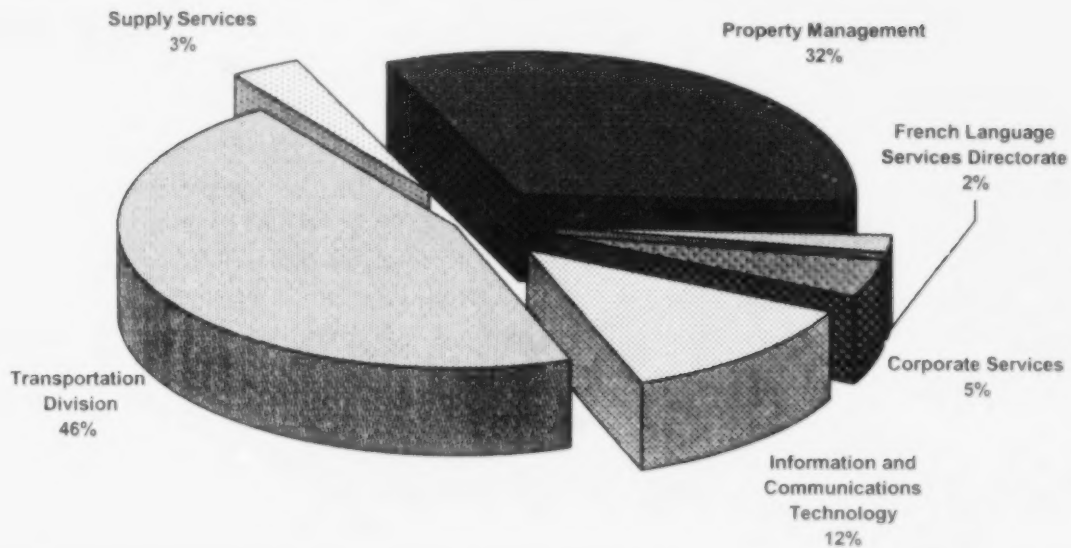
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,688	4,672	4,558	4,352
Information and Communications Technology	12,857	11,111	11,390	8,219
Transportation Division	48,617	50,509	48,081	50,215
Supply Services	3,528	3,526	3,522	3,502
Property Management	33,997	33,877	33,358	32,762
French Language Services Directorate	2,039	2,069	2,033	2,071
Total Operation and Maintenance Vote 55	105,726	105,764	102,942	101,121
Amortization Expense	23,364	21,597	22,139	20,585
Revenues				
Taxes and General Revenues	1,089	996	1,011	1,052
Third-Party Recoveries	3,013	3,083	2,968	2,957
Recoveries from Canada	4,112	2,261	3,057	2,240
Amortization of Deferred Capital Contributions	15,086	14,367	14,748	13,462
Total Revenues	23,300	20,707	21,784	19,711
Allotments				
Personnel	52,036	51,549	51,199	46,471
Other	53,572	54,093	51,625	54,475
Transfer Payments	118	122	118	175
Total Allotments	105,726	105,764	102,942	101,121

Note:

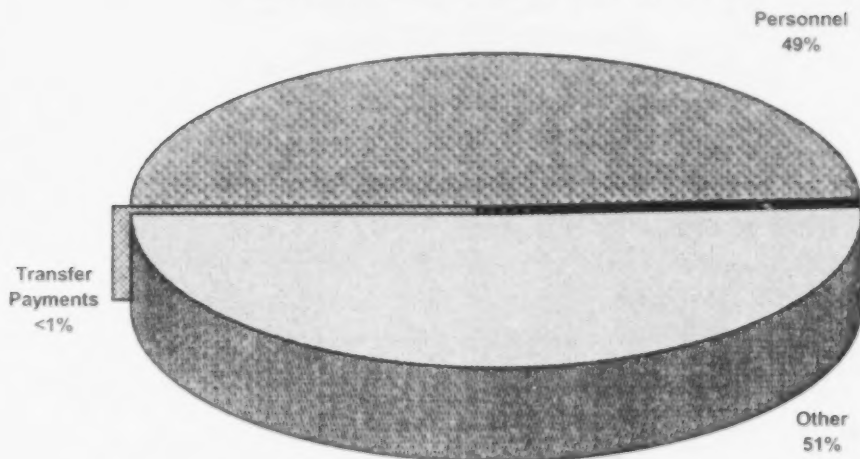
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



Note:
This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	354	358	358	345
Human Resources	870	830	830	736
Finance and Administration	2,677	2,761	2,647	2,602
Policy and Communication	787	723	723	669
Total Corporate Services	4,688	4,672	4,558	4,352
Allotments				
Personnel	3,790	3,706	3,661	3,459
Other	898	966	897	893
Transfer Payments	0	0	0	0
Total Allotments	4,688	4,672	4,558	4,352

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Number of Public Tenders Issued	230	205	195	170
Bid Challenges (#)	2	2	2	2

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communication technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Planning and Administration	812	727	773	595
Telecommunications	512	484	500	504
Development Services	599	574	584	590
Network Services	2,754	2,711	2,740	2,459
Corporate Information Management	1,503	1,461	1,533	809
Application Services	1,879	1,832	1,937	1,821
Service Agreements	4,798	3,322	3,323	1,441
Total Information and Communications Technology	12,857	11,111	11,390	8,219
Allotments				
Personnel	5,199	4,848	5,181	4,050
Other	7,658	6,263	6,209	4,169
Transfer Payments	0	0	0	0
Total Allotments	12,857	11,111	11,390	8,219

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	375	350	300	284
Records Centre				
Records Centre File Requests (#)	5,500	5,000	7,000	4,613
Network Services				
Internet Based E-mail (#) (000s)	200,000	180,000	132,000	124,000
SPAM Detected and Removed (#) (000s)	192,000	173,000	128,000	119,000
Helpdesk Inquiries (#)	14,000	14,400	14,000	14,100
Information and Communications Technology Infrastructure				
Number of Computers	3,500	3,450	3,500	3,400
Networked Sites in Territory (#)	185	175	180	165
Computer Applications (#)	140	136	136	136
Government of Yukon Website Visitors per Day (#)	2,100	2,000	2,100	1,900
Mobile Communications				
Active Mobile/Portable Radios (#)	950	920	950	900
Repeater Sites in Territory (#)	49	46	46	46

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Transportation Administration	3,059	3,067	3,041	2,876
Highway Maintenance	35,200	37,210	34,760	36,950
Aviation	8,330	8,252	8,300	8,397
Transport Services	2,028	1,980	1,980	1,992
Total Transportation Division	48,617	50,509	48,081	50,215
Allotments				
Personnel	24,049	24,040	23,402	21,603
Other	24,489	26,390	24,600	28,493
Transfer Payments	79	79	79	119
Total Allotments	48,617	50,509	48,081	50,215

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, glacier control, and drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.
- The types of equipment used for highway maintenance is constantly changing due to:
 - public demand for improved and safer road surfaces throughout the year;
 - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials; and
 - reconstructed roads with upgraded surfaces.

Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for year-round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2010-11 is based on analysis of the past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

Projected Replacements for 2010-11

1.	3 Tandem Axle Tractors	\$	600,000
2.	4 Tandem Axle Dump Trucks	\$	840,000
3.	2 Service Trucks	\$	180,000
4.	7 - 4x4 Pickups	\$	245,000
5.	1 - 966 Size Loader	\$	400,000
6.	1 Snow Blower Assembly	\$	300,000
7.	5 Graders	\$	1,900,000

Total Projected Expenditures

\$ 4,465,000

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	9,112	9,745	9,774	11,294
Klondike Highway	6,475	8,179	7,319	6,935
Haines Road	1,552	1,500	1,464	1,671
Campbell Highway	3,792	2,981	2,815	2,664
Dempster Highway	5,459	5,904	5,747	5,551
Canol Road	679	1,111	918	1,291
Atlin Road	371	408	405	416
Tagish Road	832	280	278	167
Top of the World Highway	2,423	1,911	1,889	1,962
Nahanni Range Road	396	391	387	495
Silver Trail	1,188	873	836	1,464
Cassiar Road	15	13	13	13
Other Roads	2,656	3,514	2,665	2,467
	34,950	36,810	34,510	36,390
Recoverable Services	250	400	250	560
	35,200	37,210	34,760	36,950

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	307	292	291	275
Bituminous Surface	1,854	1,835	1,853	1,831
Gravel	1,554	1,588	1,571	1,609
	3,715	3,715	3,715	3,715
Other Roads (# of kilometres)				
Bituminous Surface	71	71	70	69
Gravel	1,039	1,039	1,028	1,030
	1,110	1,110	1,098	1,099

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,825	4,825	4,813	4,814
Number of Bridges	128	128	129	129
Number of Ferries	2	2	2	2
Airports				
National (#)	1	1	1	1
Regional (#)	3	3	3	3
Community (#)	8	8	8	8
Airstrips (#)	17	17	17	17

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HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide asset management services to government departments including fleet management of light government vehicles and the procurement, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to government departments including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Finance and Administration	630	626	626	579
Materiel Management	522	520	520	429
Queen's Printer	429	428	428	404
Transportation and Communication	1,390	1,387	1,387	1,553
Central Stores	557	565	561	537
Total Supply Services	3,528	3,526	3,522	3,502
Allotments				
Personnel	2,734	2,728	2,728	2,500
Other	758	758	758	970
Transfer Payments	36	40	36	32
Total Allotments	3,528	3,526	3,522	3,502

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,490	1,482	1,450	1,472
Transportation and Communication				
Transportation Related Contracts (Volume)	352	344	346	361
Reservations Processed (Volume)	8,602	8,100	10,438	9,092
Canada Post and Courier (pieces outgoing)	578,298	596,000	603,238	597,266
Incoming/Internal Mail	743,700	736,200	736,290	729,000

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy-efficiency and sustainability standards.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Property Management	33,997	33,877	33,358	32,762
Total Property Management	33,997	33,877	33,358	32,762
Allotments				
Personnel	14,645	14,614	14,614	13,444
Other	19,352	19,263	18,744	19,318
Transfer Payments	0	0	0	0
Total Allotments	33,997	33,877	33,358	32,762

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

		Comparable		
	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	480	480	480	480
Sq. Feet of Buildings Owned	3,226,148	3,226,148	3,226,148	3,226,148
Number of Buildings Leased	68	62	62	61
Sq. Feet of Buildings Leased	456,853	436,337	436,337	435,037
Number of Fee-for-Service Buildings	38	34	34	34
Sq. Feet of Fee-for-Service Buildings	91,451	79,768	79,768	79,768

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language service plans in Yukon government departments and corporations.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	1,917	1,944	1,908	1,973
Adult French Language Instruction	122	125	125	98
Total French Language Services Directorate	2,039	2,069	2,033	2,071
Allotments				
Personnel	1,619	1,613	1,613	1,415
Other	417	453	417	632
Transfer Payments	3	3	3	24
Total Allotments	2,039	2,069	2,033	2,071

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HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications				
Technology				
Access to Information and Protection of Privacy (ATIPP)	10	10	10	7
Transportation Division				
Highway Information Signs/Permits	17	17	17	11
Aviation Operations	952	859	869	859
National Safety Code - Fees/Materials	14	14	14	17
Weigh Station Fees	82	82	82	147
French Language Services Directorate				
Adult French Language Class Fees	14	14	19	11
Total Taxes and General Revenues	1,089	996	1,011	1,052
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	1	0
Information and Communications				
Technology				
Service Agreements	259	264	264	189
Transportation Division				
Highways Employee Housing	35	35	35	21
Recoverable Services	271	367	271	502
Airports	1,572	1,549	1,529	1,519
Supply Services				
Queen's Printer Subscriptions	65	65	65	36
Travel Agent Processing	38	38	38	46
French Language Services Directorate				
Adult French Language Class Fees	1	1	2	3
Property Management				
Leases/Facility Management Agreements	771	763	763	641
Total Third-Party Recoveries	3,013	3,083	2,968	2,957

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Information and Communications Technology				
Service Agreements	76	71	71	105
Mobile Radio System - RCMP	2,092	174	1,046	0
Transportation Division				
Recoverable Services	33	104	29	148
National Safety Code Agreement	128	128	128	128
Airports	43	44	43	79
French Language Services Directorate				
Canadian Heritage	1,740	1,740	1,740	1,780
Total Recoveries from Canada	4,112	2,261	3,057	2,240
Amortization of Deferred Capital Contributions	15,086	14,367	14,748	13,462
TOTAL REVENUES	23,300	20,707	21,784	19,711

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Transportation Division				
Miles Canyon Historic Railway Society	77	77	77	109
Child Seat Safety Incentive	2	2	2	0
Prior Years' Other Transfer Payments	0	0	0	10
Supply Services				
E-waste Disposal	36	40	36	32
French Language Services Directorate				
Ministerial Conference				
on the Canadian Francophonie	3	3	3	3
Prior Years' Other Transfer Payments	0	0	0	21
TOTAL TRANSFER PAYMENTS	118	122	118	175

JUSTICE

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

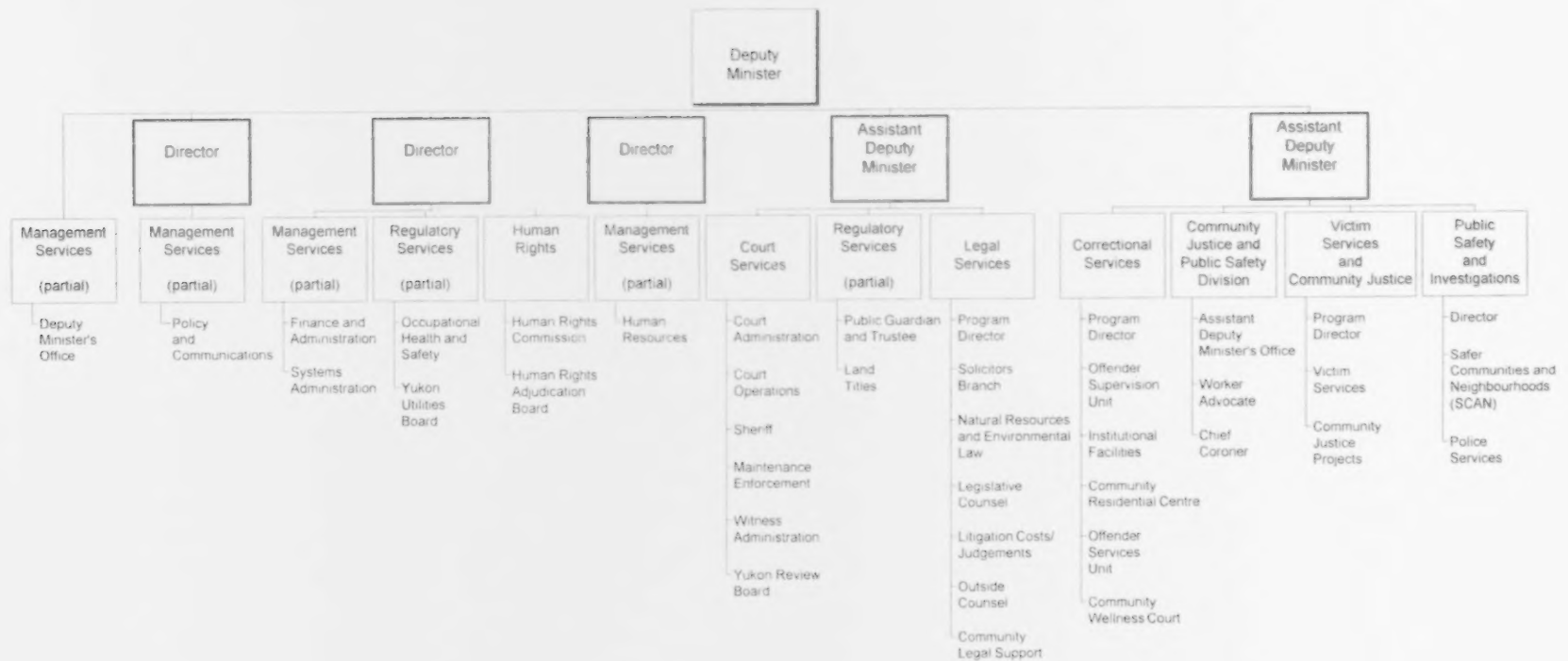
D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
 - ensure that the Government of Yukon receives high quality and cost-effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 08
DEPARTMENT OF JUSTICE

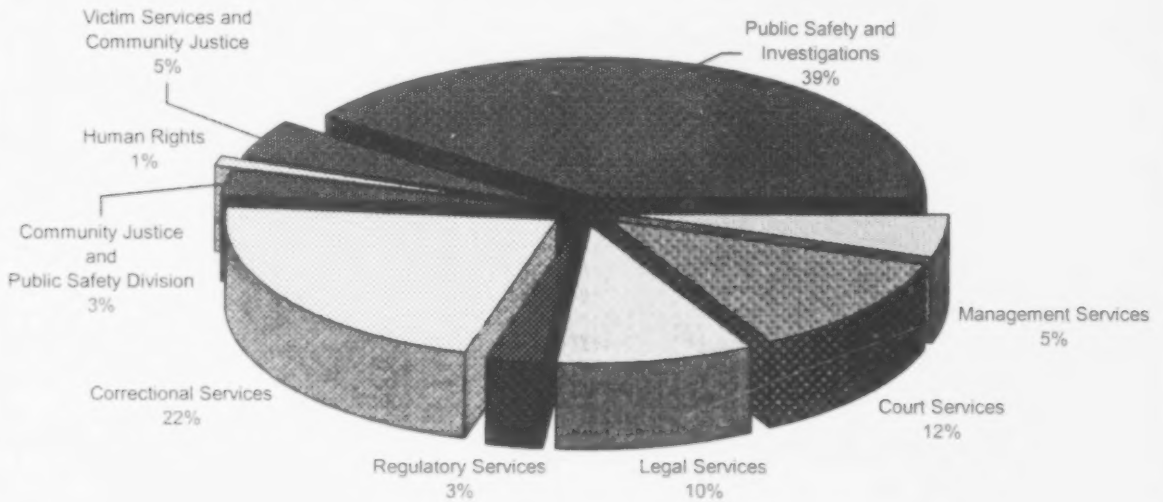
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Management Services	2,610	2,555	2,421	2,464
Court Services	6,408	6,313	5,807	6,617
Legal Services	5,182	5,351	5,266	4,995
Regulatory Services	1,467	1,506	1,461	1,564
Correctional Services	11,675	11,728	10,420	9,984
Community Justice and Public Safety Division	1,531	2,093	1,804	1,606
Human Rights	684	619	516	582
Victim Services and Community Justice	2,398	2,348	1,981	2,095
Public Safety and Investigations	21,184	25,683	22,681	17,134
Total Operation and Maintenance Vote 08	53,139	58,196	52,357	47,041
Amortization Expense				
	864	824	824	821
Revenues				
Taxes and General Revenues	710	710	700	707
Third-Party Recoveries	464	491	468	481
Recoveries from Canada	1,399	1,660	1,507	1,863
Total Revenues	2,573	2,861	2,675	3,051
Allotments				
Personnel	22,202	21,898	21,137	20,222
Other	26,120	31,280	27,130	22,558
Transfer Payments	4,817	5,018	4,090	4,261
Total Allotments	53,139	58,196	52,357	47,041

Note:

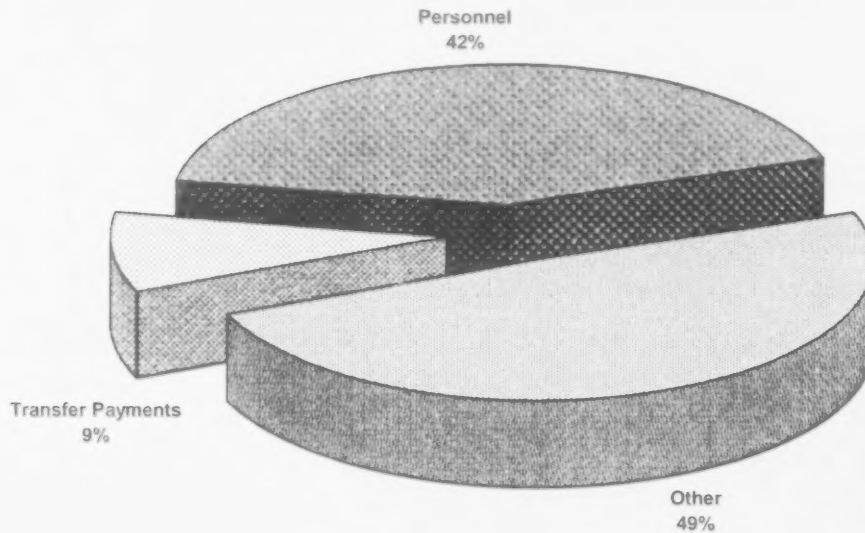
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Management Services	2,610	2,555	2,421	2,464
Total Management Services	2,610	2,555	2,421	2,464
Allotments				
Personnel	2,169	2,145	2,102	1,971
Other	441	410	319	493
Transfer Payments	0	0	0	0
Total Allotments	2,610	2,555	2,421	2,464

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JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Court Administration	898	794	794	968
Court Operations	4,254	4,257	3,996	4,425
Sheriff	490	493	338	470
Maintenance Enforcement	502	505	504	552
Witness Administration	176	176	138	142
Yukon Review Board	88	88	37	60
Total Court Services	6,408	6,313	5,807	6,617
Allotments				
Personnel	4,853	4,739	4,352	4,812
Other	1,555	1,574	1,455	1,805
Transfer Payments	0	0	0	0
Total Allotments	6,408	6,313	5,807	6,617

JUSTICE

COURT SERVICES

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Supreme Court				
Civil Files Opened (#)	520	520	520	468
Civil Documents Filed (#)	7,300	7,300	7,300	6,772
Summary Conviction Appeals (#)*	15	15	10	13
Court of Appeal				
Files Opened (#)	25	25	25	30
Appeal Documents Filed (#)	350	350	350	327
Federal Court of Canada Files				
Files Opened (#)	5	5	5	1
Federal Documents Filed (#) *	40	40	40	5
Territorial Court				
Civil Files Opened (#)	160	160	160	124
Civil Documents Filed (#)	1,300	1,300	1,300	1,098
Adult Charges Laid (#) **	4,100	4,000	4,200	3,935
Young Offender Charges Laid (#)	420	380	550	393
S.C.O.T.*** Tickets (Adult and Youth) (#)	2,200	2,090	3,800	1,676
Territorial Applications (#)	90	90	110	78
Small Claims Court				
Files Opened (#)	200	200	200	160
Documents Filed (#)	1,800	1,800	2,000	1,352
Witness Administration				
Witnesses (#)	550	550	550	480
Maintenance Enforcement Program				
Files Opened (#)	80	80	100	88
Files Active (#)	560	560	550	551
Sheriff				
Documents Served (#)	500	500	500	433
Seizures of Goods and Chattels (#)	125	125	125	100
Judge and Jury Trials (#)	3	4	4	4
Jurors Served (#)	1,200	1,600	1,600	1,088

* Included in Total Civil Files opened.

** Numbers vary from year to year and are difficult to predict accurately.

*** Summary Conviction Ordinance Tickets.

JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Director	658	576	651	400
Solicitors Branch	1,402	1,353	1,420	1,264
Natural Resources and Environmental Law	407	369	382	319
Legislative Counsel	637	730	735	558
Litigation Costs/Judgements	6	6	6	53
Outside Counsel	74	184	74	227
Community Legal Support	1,998	2,133	1,998	2,174
Total Legal Services	5,182	5,351	5,266	4,995
Allotments				
Personnel	2,965	2,889	3,049	2,383
Other	219	329	219	439
Transfer Payments	1,998	2,133	1,998	2,173
Total Allotments	5,182	5,351	5,266	4,995

JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To provide estate management services through the Office of the Public Guardian and Trustee to incapable adults, minor children and missing persons.
- To act as the Official Children's Guardian and retain Child Advocates as necessary.
- To act as court-appointed guardian for minor children's estates, incapable adults and investigate allegations of financial abuse of vulnerable adults.
- To maintain and enhance efficient Land Titles Office in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	480	477	477	411
Land Titles	477	474	474	516
Yukon Utilities Board	180	225	180	307
Total Regulatory Services	1,467	1,506	1,461	1,564
Allotments				
Personnel	818	812	812	850
Other	319	364	319	384
Transfer Payments	330	330	330	330
Total Allotments	1,467	1,506	1,461	1,564

JUSTICE

REGULATORY SERVICES Public Guardian and Trustee

STATISTICS

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Missing Persons (#)	0	0	0	0
Minor Children (#)	30	30	30	59
Deceased Assists (#)	2	1	2	0
Estate Files Opened in Period (#)	3	3	5	4
Total Estate Files Open (#) **	20	23	20	25
Official Guardian Files (#)	40	30	40	35
Private Guardianship Applications (#) *	5	5	5	0
Guardianship and Pending Applications (#) *	15	15	15	11
Financial Abuse (#) *	5	5	5	1
Temporary Guardianship Applications (#) *	5	3	5	0
Litigation Guardianship (#)	3	3	1	1
Statutory Guardianship (#)	5	5	5	0
Public Guardian and Trustee Fees (\$)	40,000	40,000	40,000	72,786

Funds in Trust at March 31, 2009

Savings (\$)	857,461
Guaranteed Investment Certificates (\$)	77,097

* Some files include more than one type of application.

** "Estate Files Opened in Period" included in "Total Estate Files Open".

JUSTICE

REGULATORY SERVICES Land Titles

STATISTICS

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Land Titles Registered (#)	1,450	1,450	1,550	1,337
Condominium Titles Registered (#)	300	300	275	349
Road Titles Registered (#)	10	10	10	9
Survey Plans Registered - Land (#)	210	200	115	190
Condominium Plans Registered (#)	20	15	20	16
Transfers Registered (#) *	1,650	1,600	1,650	1,693
Mortgages Registered (#)	1,750	1,700	1,750	1,710
Caveats Registered (#)	100	90	140	85
Miscellaneous Documents Registered (#) **	2,060	2,135	2,500	2,161
Total Documents Registered (#)	7,550	7,500	8,010	7,550
Total Current Active Files (#)	27,800	27,400	27,170	26,990
Total Current Survey Plans (#)	6,200	6,000	5,925	5,854
Parcel Files Created (#)	500	500	325	629
Condominium Files Created (#)	210	200	100	187
Certificates of Search (#) ***	6,600	6,500	8,200	6,877
General Registry Certificates (#)	2,500	2,400	2,750	2,489
Documents Photocopied (#) ****	75,000	75,000	51,000	77,621
Documents Printed (#) ****	60,000	60,000	28,000	60,381

* # of Transfers registered also consist of Notifications, Consolidations, Enlargements, Surviving Joint Tenants, etc.

** # of Miscellaneous documents registered consist of Discharges, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

*** Certified True Copies of Certificates of Title.

**** Original and Duplicate Titles, Notices, Certificates, Reports, etc.

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

JUSTICE

CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to public safety through:
 - holding offenders accountable through compliance with the orders of the court;
 - facilitating rehabilitation and reintegration of clients; and
 - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Director	618	629	370	380
Offender Supervision Unit	1,395	1,337	1,381	1,348
Institutional Facilities	7,778	7,859	7,049	6,857
Community Residential Centre	704	704	420	421
Offender Services Unit	623	624	625	614
Community Wellness Court	557	575	575	364
Total Correctional Services	11,675	11,728	10,420	9,984
Allotments				
Personnel	8,616	8,396	7,862	7,633
Other	2,190	2,455	2,103	1,834
Transfer Payments	869	877	455	517
Total Allotments	11,675	11,728	10,420	9,984

JUSTICE

CORRECTIONAL SERVICES Offender Supervision Unit

STATISTICS

- The Offender Supervision Unit administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Probation				
Average Offender Count (#) *	960	960	548	508
New Admissions (#)	1,559	1,559	1,181	1,140
Pre-Sentence Reports (#) **	743	743	475	514
Fine Option Program (#)	11	11	20	13
Conditional Sentences (#)	79	79	134	73

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports (court driven).

JUSTICE

CORRECTIONAL SERVICES Institutional Facilities Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs (\$)	259	275	240	238
Total Days Stay (#)	29,200	28,500	28,500	28,770
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	80	78	78	79
Sentenced (#)	34	33	31	31
Remand (#)	46	45	47	48
Total Admissions				
Sentenced Admissions (#)	240	240	250	226
Remand Admissions (#)	450	450	485	407

JUSTICE

CORRECTIONAL SERVICES Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
New male clients	110	117	50	110
Male client carry over	60	64	60	102
Total	170	181	110	212
New Female clients	44	37	30	34
Female client carry over	15	14	15	7
Total	59	51	45	41
Alcohol Drug Treatment*	100	88	n/a	n/a
Substance Abuse Group*	3	2	n/a	n/a

* New programs as of 2009-10.

JUSTICE

CORRECTIONAL SERVICES Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating those with sexual offending behavior. It is a cognitive behavioral treatment program based on internationally recognized best practices.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
New clients (#)	15	13	15	5
Carry Forward Male clients (#)	10	4	20	16
Total	25	17	35	21
Number of Group Sessions (#) *	0	0	30	0
Number of Psychological Assessments **	25	22	25	29

* There were no group sessions for the Sexual Offender Risk Management Program for 2009-10.

** Combined number of sex offender and spousal abuse assessments.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

PROGRAM OBJECTIVES

- To contribute to community justice, public safety and community safety by:
 - providing leadership, oversight and direction to the branches of the Community Justice and Public Safety Division;
 - maintaining and supporting the work of the Coroner's Office; and
 - maintaining and supporting the Worker Advocate program in accordance with the *Worker's Compensation Act*.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	906	1,470	1,181	1,000
Worker Advocate	350	354	354	356
Chief Coroner	275	269	269	250
Total Community Justice and Public Safety Division	1,531	2,093	1,804	1,606
Allotments				
Personnel	1,074	1,311	1,354	1,203
Other	352	653	321	277
Transfer Payments	105	129	129	126
Total Allotments	1,531	2,093	1,804	1,606

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION Chief Coroner

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Case Work (#)				
Coroner's Cases	52	53	55	50
Autopsies	27	28	32	27
Inquests	1	1	1	0
Judgements of Inquiry	12	14	6	7
Manner of Death (#)				
Natural	31	31	32	29
Suicide	2	3	4	2
Homicide	1	1	1	1
Accident	17	17	17	17
Undetermined	1	1	1	1
Total Coroner's Cases	52	53	55	50

JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Human Rights Commission	549	536	478	478
Human Rights Adjudication Board	135	83	38	104
Total Human Rights	684	619	516	582
Allotments				
Personnel	0	0	0	0
Other	135	83	38	104
Transfer Payments	549	536	478	478
Total Allotments	684	619	516	582

JUSTICE

VICTIM SERVICES AND COMMUNITY JUSTICE

PROGRAM OBJECTIVES

- To contribute to community safety by:
 - working collaboratively with First Nations, other government departments and non-government organizations to achieve our goals;
 - offering support to victims and families;
 - supporting community based justice approaches and processes;
 - building capacity in communities to prevent crime and foster healthy and safe communities; and
 - developing evaluation approaches to assess the impact of this work on community safety.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Director	776	698	426	660
Victim Services	1,038	947	891	790
Community Justice Projects	584	703	664	645
Total Victim Services and Community Justice	2,398	2,348	1,981	2,095
Allotments				
Personnel	1,177	1,101	1,101	1,048
Other	312	291	237	443
Transfer Payments	909	956	643	604
Total Allotments	2,398	2,348	1,981	2,095

JUSTICE

VICTIM SERVICES AND COMMUNITY JUSTICE

Victim Services

STATISTICS

- In cooperation with the RCMP, the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2010-11 ESTIMATE	2009-10 FORECAST	Comparable 2009-10 ESTIMATE	2008-09 ACTUAL
File Profile (#)				
Case Files Opened	492	492	369	554
Files Carried Over	692	692	325	363
Active Parole Files	3	3	2	1
Short Service Contracts	107	107	60	95
Total Number of File Contacts	1,294	1,294	756	1,013
Client Profile (#)				
Total Number of Clients Served	1,187	1,187	756	918
Female	1,077	1,077	643	828
Male	110	110	113	90
First Nations *	662	662	491	566
Non-First Nations *	369	369	265	352
Case Profile (#)				
Family Violence Prevention Act	15	15	n/a	7
Spousal Assaults (All levels)	1,042	1,042	n/a	770
Sexual Assaults	55	55	n/a	30
Other (Homicide, Kidnapping)	75	75	n/a	111
Community Outreach (#)				
Whitehorse Files	955	955	589	652
Watson Lake (Sub Office)	97	97	70	70
Dawson City	50	50	24	41
Other Yukon Community Files	66	66	85	144
Outside Yukon Files	19	19	8	11

* Some clients do not self-identify with either.

JUSTICE

VICTIM SERVICES AND COMMUNITY JUSTICE Women's Program

STATISTICS

- Programs provided for women include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services and case management with the Spousal Abuse Program.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Client Contact:				
New files opened	20	20	35	12
Files carried over	65	65	50	52
Total Client Contact	85	85	85	64
File Profile:				
Spousal Assault	60	60	60	50
Trauma	1	1	1	4
Other (sexual assault, family crisis)	24	24	24	10
First Nations	35	35	n/a	27
Non-First Nations	50	50	n/a	37
Service Provided				
Individual Counselling (#)	85	85	170	64
Court Support (#)	0	0	0	0
Specialized Group (#)	0	0	15	0
Support Group (#)	53	53	40	38
Community Files				
Whitehorse (#)	80	80	125	61
Other Communities (#)	5	5	45	3
Workshops/Presentations (Teen Parent Centre, College, Communities)	16	16	12	2

JUSTICE

PUBLIC SAFETY AND INVESTIGATIONS

PROGRAM OBJECTIVES

- To contribute to public safety by:
 - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
 - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
 - promoting public awareness, responding effectively to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Director	229	256	193	52
Safer Communities and Neighbourhoods	392	385	385	331
Police Services	20,563	25,042	22,103	16,751
Total Public Safety and Investigations	21,184	25,683	22,681	17,134
Allotments				
Personnel	530	505	505	322
Other	20,597	25,121	22,119	16,779
Transfer Payments	57	57	57	33
Total Allotments	21,184	25,683	22,681	17,134

JUSTICE

PUBLIC SAFETY AND INVESTIGATIONS Police Services

STATISTICS

- The Royal Canadian Mounted Police (RCMP) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and people of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 **ESTIMATE	2008-09 ACTUAL
Criminal Code Offenders (#) *				
Crimes Against Persons	1,549	1,421	n/a	1,304
Crimes Against Property	3,229	3,364	n/a	3,497
Other Criminal Code Offences	4,300	4,041	n/a	3,430
	<u>9,078</u>	<u>8,826</u>	<u>n/a</u>	<u>8,231</u>

Impaired Driving - Incidents (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mg of alcohol in 100 ml of blood, impaired driving causing bodily harm, and impaired driving causing death.

Impaired Driving	<u>650</u>	<u>675</u>	<u>n/a</u>	<u>564</u>
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* These are the total number of incidents reported by the RCMP. Impaired driving statistics include both Driving and Care and Control offences where the impairment is a result of Alcohol and/or Drug use.

** The 2009-10 Estimate figures are not available due to the change in reporting from the calendar year to the fiscal year.

JUSTICE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	400	400	400	286
Sheriff's Office	30	30	20	46
Regulatory Services				
Public Guardian and Trustee Fees	40	40	40	73
Land Titles Fees	240	240	240	302
Total Taxes and General Revenues	710	710	700	707
THIRD-PARTY RECOVERIES				
Management Services				
Prior Years' Recoveries	0	0	0	4
Court Services				
Witness Program - Videoconferencing	4	4	4	11
Regulatory Services				
Public Utilities Board Hearings	100	123	100	100
Community Justice and Public Safety Division				
Worker Advocate	350	354	354	356
Victim Services and Community Justice				
Outreach Worker				
- Province of British Columbia	10	10	10	10
Total Third-Party Recoveries	464	491	468	481
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	0	0	0	26
Court Services				
Child Support Guidelines	207	208	207	203

JUSTICE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Legal Services				
Legal Aid	864	911	864	964
Aboriginal Courtworker Program	158	246	158	158
Yukon Public Legal Education Association	70	70	70	70
Prior Years' Recoveries	0	0	0	9
Correctional Services				
Exchange of Service Agreement	30	30	30	49
Parole Supervision	70	30	70	70
Prior Years' Recoveries	0	0	0	202
Community Justice and Public Safety Division				
Prior Years' Recoveries	0	0	0	21
Victim Services and Community Justice				
Prior Years' Recoveries	0	165	108	91
Total Recoveries from Canada	1,399	1,660	1,507	1,863
TOTAL REVENUES	2,573	2,861	2,675	3,051

JUSTICE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	1,560	1,639	1,592	1,731
Aboriginal Courtworker Program	348	409	321	352
Yukon Public Legal Education Association	90	85	85	90
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Correctional Services				
Community Residential Centre (Salvation Army)	704	704	420	420
Northern Strategy				
- Needs and Service Gap Study	130	50	0	0
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Prior Years' Other Transfer Payments	0	88	0	62
Community Justice and Public Safety Division				
Council of Yukon First Nations (CYFN)	105	129	129	105
Prior Years' Other Transfer Payments	0	0	0	21
Human Rights				
Human Rights Commission	549	536	478	478
Victim Services and Community Justice				
Youth Leadership Program	168	168	168	148
Community Justice Projects	307	307	307	309
Northern Strategy				
- Southern Lakes Justice Development Program	89	208	168	147
Journey Far Carver Program	345	245	0	0
Prior Years' Other Transfer Payments	0	28	0	0
Public Safety and Investigations				
RCMP Summer Student Program	52	52	52	33
Police Board Funding	5	5	5	0
TOTAL O&M Transfer Payments	4,817	5,018	4,090	4,261

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PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

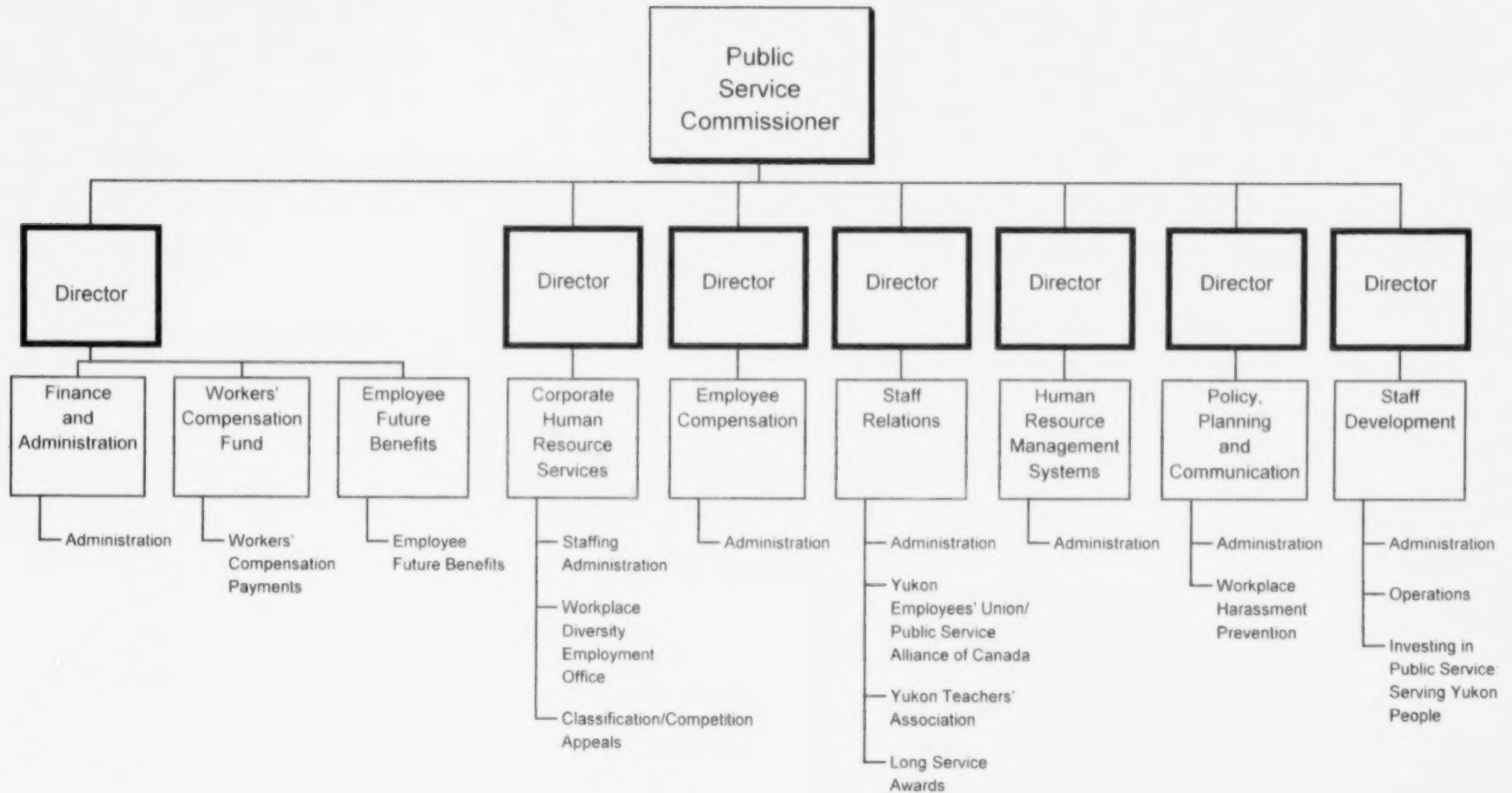
P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

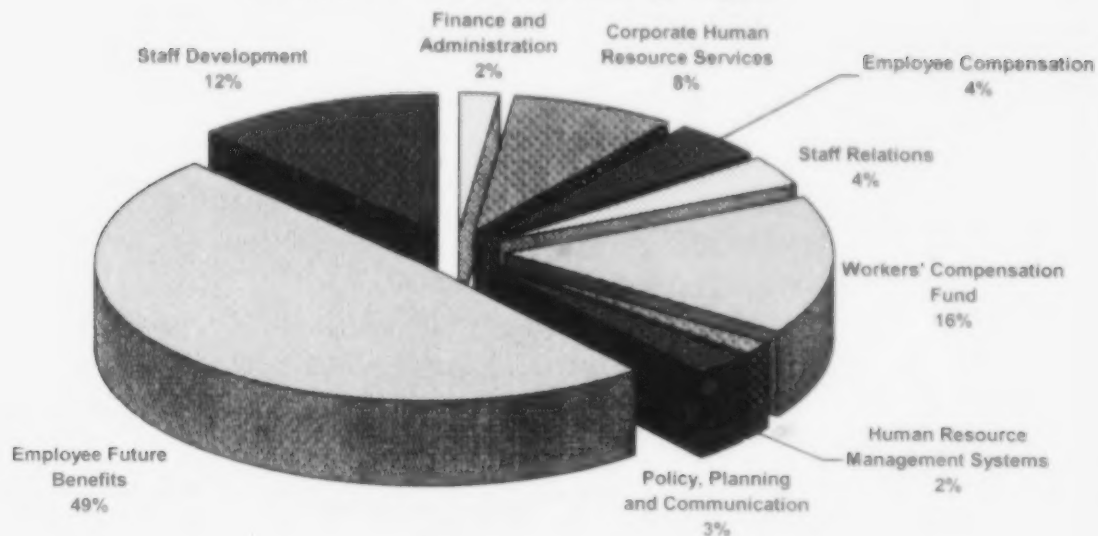


**VOTE 10
PUBLIC SERVICE COMMISSION**

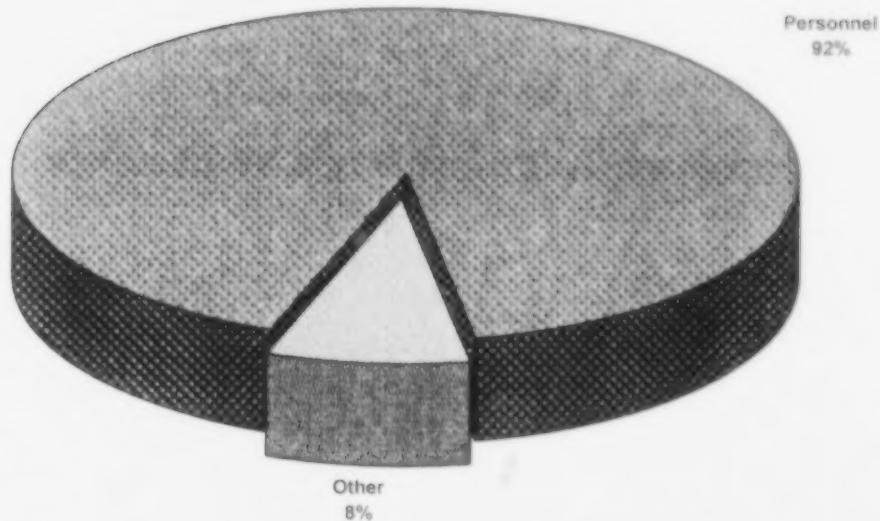
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	738	676	677	738
Corporate Human Resource Services	2,869	3,536	3,240	3,022
Employee Compensation	1,549	1,546	1,558	1,417
Staff Relations	1,320	1,337	1,339	1,210
Workers' Compensation Fund	5,824	5,810	5,810	5,510
Human Resource Management Systems	589	594	595	597
Policy, Planning and Communication	1,036	960	961	935
Employee Future Benefits	17,465	17,465	17,465	10,327
Staff Development	4,382	4,625	4,406	3,635
Total Operation and Maintenance Vote 10	35,772	36,549	36,051	27,391
Amortization Expense				
	11	14	14	8
Revenues				
Third-Party Recoveries	40	30	30	19
Recoveries from Canada	5	15	15	5
Total Revenues	45	45	45	24
Allotments				
Personnel	32,811	32,806	32,593	24,414
Other	2,961	3,743	3,458	2,977
Transfer Payments	0	0	0	0
Total Allotments	35,772	36,549	36,051	27,391

VOTE 10
PUBLIC SERVICE COMMISSION

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Administration	738	676	677	738
Total Finance and Administration	738	676	677	738
Allotments				
Personnel	635	574	574	547
Other	103	102	103	191
Transfer Payments	0	0	0	0
Total Allotments	738	676	677	738

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PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks, services, development and leadership to support pay and employment equity to sustain a public service that is representative of Yukon people.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Staffing Administration	1,363	2,087	1,789	1,562
Workplace Diversity Employment Office	1,453	1,396	1,398	1,346
Classification/Competition Appeals	53	53	53	114
Total Corporate Human Resource Services	2,869	3,536	3,240	3,022
Allotments				
Personnel	2,730	2,699	2,699	2,675
Other	139	837	541	347
Transfer Payments	0	0	0	0
Total Allotments	2,869	3,536	3,240	3,022

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾				
Within Yukon	600	550	600	583
Outside Yukon	40	50	100	93
Competition Appeals	27	25	20	22
Classification (#)				
Requests for classification review ⁽²⁾	980	900	950	988
Classification Appeals ⁽³⁾	35	35	25	24
Classification Appeal Board Hearings ⁽⁴⁾	15	5	20	13

(1) Includes indeterminate, term, casual, auxiliary and in-service competitions.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

Note: The classification numbers do not include the classification reviews or appeals related to the implementation of the Hay Plan for management category jobs.

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Administration	1,549	1,546	1,558	1,417
Total Employee Compensation	1,549	1,546	1,558	1,417
Allotments				
Personnel	1,302	1,301	1,311	1,230
Other	247	245	247	187
Transfer Payments	0	0	0	0
Total Allotments	1,549	1,546	1,558	1,417

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS (#)

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
New Employees Documented ⁽¹⁾	553	553	520	473
Terminations Processed ⁽¹⁾	750	725	712	673
Transfers Processed Between Departments ⁽¹⁾	95	95	122	102
Promotions Processed ⁽¹⁾	197	197	200	179
Temporary Assignments Processed	447	447	460	410
Acting Pay Transactions Processed	3,800	3,800	3,650	3,606
Pension Transfer Agreements	2	2	2	2
Pension Estimates Provided	827	827	1,050	1,062
Requests for Estimates of Cost to Buy Back Service ⁽²⁾	0	0	0	517
Estimates of Transfer Value	119	119	140	142

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

(2) Effective January 19, 2009 the federal government assumed responsibility for this service.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

PROGRAM OBJECTIVE

- To provide labour relations leadership and the expertise to manage collective bargaining processes and to support departments in employee relations matters.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	902	919	921	960
Yukon Employees' Union/ Public Service Alliance of Canada	209	209	209	83
Yukon Teachers' Association	58	58	58	16
Long Service Awards	151	151	151	151
Total Staff Relations	1,320	1,337	1,339	1,210
Allotments				
Personnel	1,028	1,047	1,047	1,020
Other	292	290	292	190
Transfer Payments	0	0	0	0
Total Allotments	1,320	1,337	1,339	1,210

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Employee Grievances	55	50	75	84
Adjudication and/or Court Actions *	6	5	6	4
Arbitration/Conciliation Hearings	2	1	0	0
Joint Consultations held with Yukon Employees' Union	5	5	5	5
Joint Consultations held with Yukon Teachers' Association	2	2	2	2

* Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act*.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Workers' Compensation Payments	5,824	5,810	5,810	5,510
Total Workers' Compensation Fund	5,824	5,810	5,810	5,510
Allotments				
Personnel	5,824	5,810	5,810	5,510
Other	0	0	0	0
Transfer Payments	0	0	0	0
Total Allotments	5,824	5,810	5,810	5,510

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Administration	589	594	595	597
Total Human Resource Management Systems	589	594	595	597
Allotments				
Personnel	551	557	557	554
Other	38	37	38	43
Transfer Payments	0	0	0	0
Total Allotments	589	594	595	597

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

PROGRAM OBJECTIVE

- To provide policy and communications leadership to support corporate and departmental program delivery, the administration of the Workplace Harassment Prevention and Resolution Policy and representative public service planning.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	636	558	558	531
Workplace Harassment Prevention	400	402	403	404
Total Policy, Planning and Communication	1,036	960	961	935
Allotments				
Personnel	980	904	905	876
Other	56	56	56	59
Transfer Payments	0	0	0	0
Total Allotments	1,036	960	961	935

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Employee Future Benefits	17,465	17,465	17,465	10,327
Total Employee Future Benefits	17,465	17,465	17,465	10,327
Allotments				
Personnel	17,465	17,465	17,465	10,388
Other	0	0	0	(61)
Transfer Payments	0	0	0	0
Total Allotments	17,465	17,465	17,465	10,327

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	1,408	1,310	1,338	1,232
Operations	1,147	1,188	1,190	1,283
Investing in Public Service: Serving Yukon People	1,827	2,127	1,878	1,120
Total Staff Development	4,382	4,625	4,406	3,635
Allotments				
Personnel	2,296	2,449	2,225	1,614
Other	2,086	2,176	2,181	2,021
Transfer Payments	0	0	0	0
Total Allotments	4,382	4,625	4,406	3,635

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Courses delivered by the Public Service Commission (PSC) ⁽¹⁾	330	310	350	260
Courses delivered in collaboration with other organizations ⁽²⁾	50	60	40	88
Total Courses Delivered	380	370	390	348
Yukon government participants	4,400	4,400	4,000	3,940
Participants from other organizations ⁽³⁾	100	100	100	134
Total Participants	4,500	4,500	4,100	4,074
Tuition Support Participants	850	850	1,100	791
Tuition Request Approvals	1,200	1,200	1,100	1,114
Career Counselling Participants	450	400	400	325
Assessment Centre Participants	700	665	700	613
Employee Assistance Participants	800	850	800	767
New Accommodation Participants	70	68	70	76

(1) Includes all courses offered by or through the Public Service Commission to the general Yukon government population and to other organizations.

(2) Includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.

(3) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Staff Development Operations	40	30	30	19
Total Third-Party Recoveries	40	30	30	19
RECOVERIES FROM CANADA				
Staff Development Operations	5	15	15	5
Total Recoveries from Canada	5	15	15	5
TOTAL REVENUES	45	45	45	24

TOURISM AND CULTURE

VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

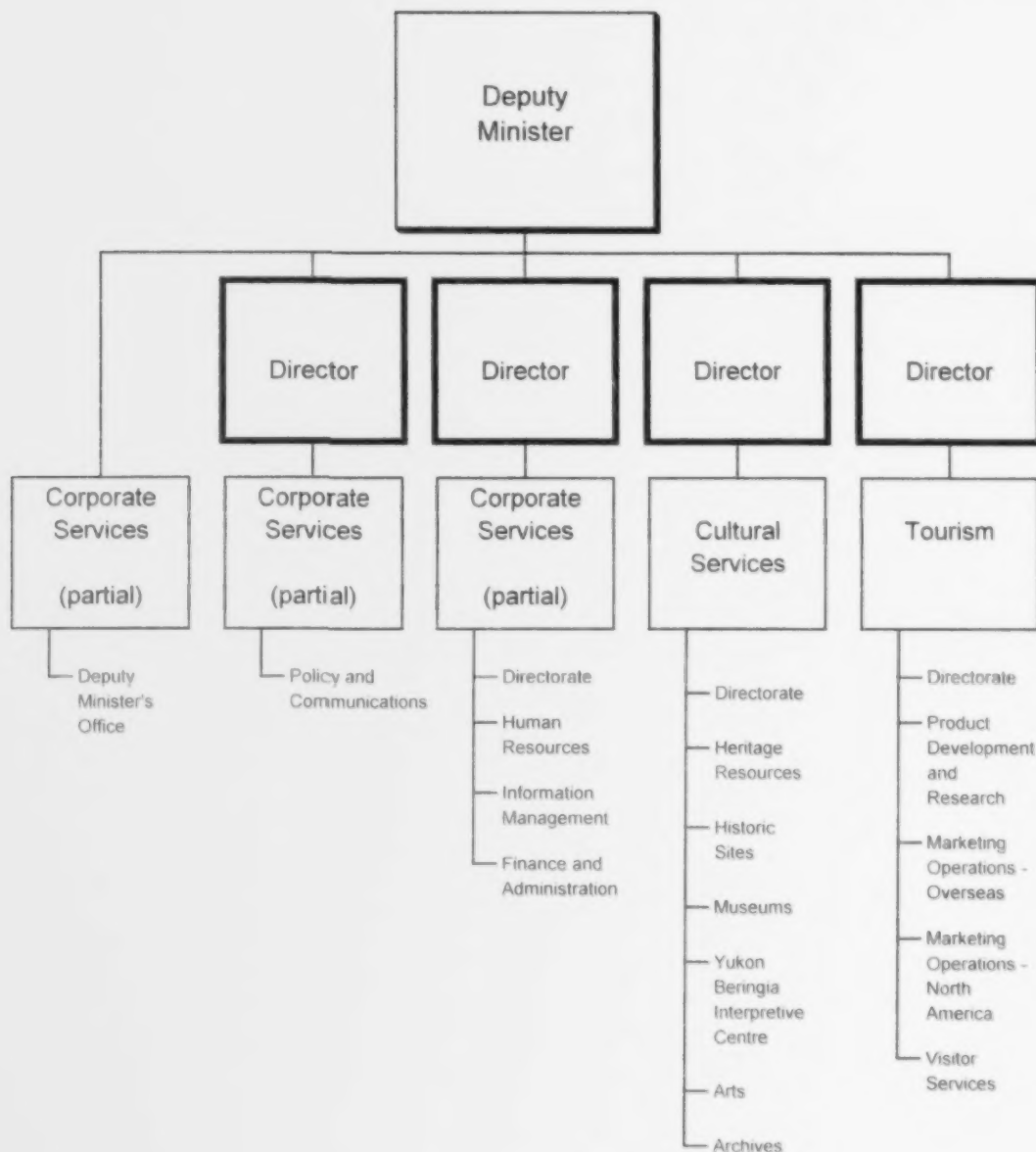
B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

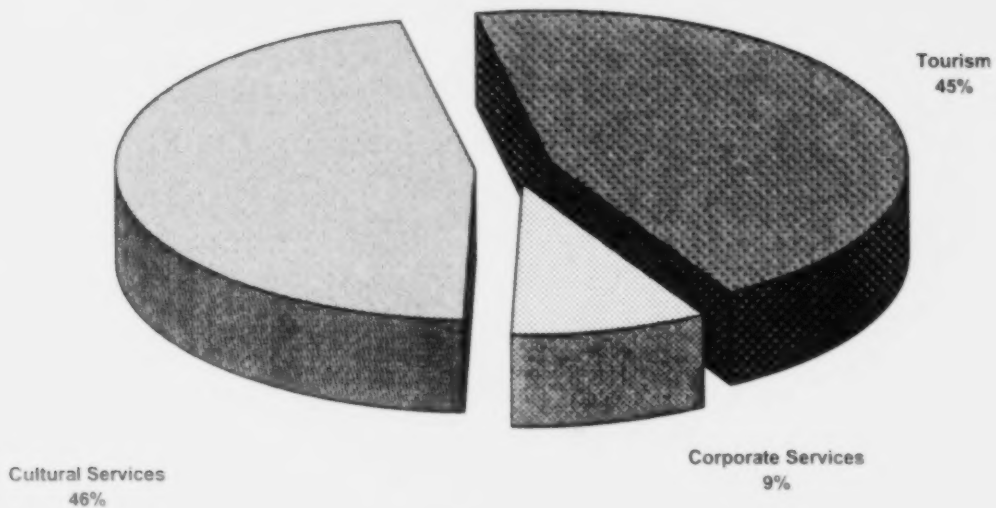
VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,759	1,707	1,726	1,824
Cultural Services	9,256	11,899	10,550	8,428
Tourism	9,033	10,006	8,878	9,014
Total Operation and Maintenance Vote 54	20,048	23,612	21,154	19,266
Amortization Expense				
	648	638	603	616
Revenues				
Taxes and General Revenues	197	197	197	183
Third-Party Recoveries	363	363	363	351
Recoveries from Canada	85	685	0	8
Total Revenues	645	1,245	560	542
Allotments				
Personnel	7,963	7,816	7,816	7,778
Other	5,304	8,309	7,046	5,457
Transfer Payments	6,781	7,487	6,292	6,031
Total Allotments	20,048	23,612	21,154	19,266

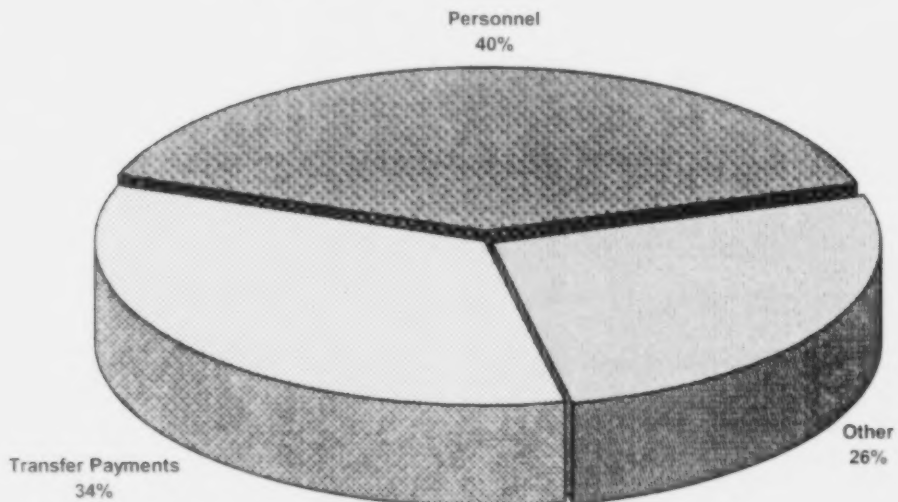
Note:
 Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



TOURISM AND CULTURE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	367	372	372	594
Directorate	160	154	154	128
Human Resources	178	173	173	153
Information Management	181	180	180	178
Finance and Administration	407	379	398	341
Policy and Communications	466	449	449	430
Total Corporate Services	1,759	1,707	1,726	1,824
Allotments				
Personnel	1,635	1,601	1,601	1,663
Other	124	98	125	161
Transfer Payments	0	8	0	0
Total Allotments	1,759	1,707	1,726	1,824

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Directorate	474	2,746	2,218	514
Heritage Resources	833	851	836	681
Historic Sites	885	912	806	664
Museums	2,222	2,084	1,843	1,787
Yukon Beringia Interpretive Centre	304	309	309	301
Arts	3,330	3,695	3,341	3,212
Archives	1,208	1,302	1,197	1,269
Total Cultural Services	9,256	11,899	10,550	8,428
Allotments				
Personnel	3,466	3,437	3,437	3,234
Other	905	2,924	2,617	779
Transfer Payments	4,885	5,538	4,496	4,415
Total Allotments	9,256	11,899	10,550	8,428

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

STATISTICS

	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Operations (#)				
Scientists and Explorers Licences Issued (a)	85	80	90	86
Archaeology				
Archaeological Permits Issued (a)	20	20	15	16
Identified Yukon Archaeological Sites (b)	4,010	3,393	3,350	3,363
Archaeological Specimens Curated (a)	600	577	560	560
Heritage Impact Reviews (a)				
YESAA Reviews	250	200	250	304
Pre-YESAA / Non-YESAA Heritage Impact reviews	90	75	110	90
Palaeontology				
Palaeontological Specimens Catalogued (f)	16,000	13,000	16,000	11,710
Federal Fossil Export Applications Reviewed (a)	15	15	15	11
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d, f)	3,266	3,220	3,140	3,190
Fort Selkirk Visitors (c)	750	720	900	690
Herschel Island Visitors (c)	520	520	550	520
Geographic Place Names (#)				
Applications Received (a, e)	67	37	75	34
Applications Approved (e)	60	30	50	34

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Toponymist on staff processing First Nations place name inventory backlog.
- f) Total since the inception of the program.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

STATISTICS

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	8	6	6	6
Museums (a, d)	12	12	12	12
Visitors to Museums (b, e)	100,000	100,000	100,000	101,080
Visitors to Yukon Beringia Interpretive Centre (b)	19,000	19,000	20,000	17,892
Registered Artifacts (c, f)	66,500	64,500	50,500	51,856
Records with Digital Images (a, f)	60,000	58,000	41,500	41,632
Searching for our Heritage (#)				
Institutions (a, f)	165	160	165	157
Objects (a, f)	6,300	6,200	6,300	6,119
Images (a, f)	4,800	4,700	4,800	4,624

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network - total entries since inception of the program.

Footnotes:

- d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
- e) Includes First Nations Cultural/Heritage Centres.
- f) Total since the inception of the program.

TOURISM AND CULTURE

CULTURAL SERVICES Arts

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon Arts Groups				
Groups Funded (a)	90	84	89	87
Dollars Approved (\$000s) (a)	2,392	2,335	2,640	2,385
Advanced Artists				
Applications Received (a)	52	49	45	45
Applications Approved	25	22	25	26
Dollars Requested (\$000s)	185	167	185	166
Dollars Approved (\$000s)	80	80	80	80
Touring Artist Fund				
Applications Received	45	38	25	22
Applications Approved	25	35	20	22
Dollars Requested (\$000s)	200	200	285	158
Dollars Approved (\$000s)	100	166	240	138
Collections				
Permanent Collection	337	328	313	319
Student Permanent Art Collection	167	167	187	167
Arts Development				
Workshops (b)	3	3	4	2
Exhibitions (b)	1	1	2	1
Special Events (b)	1	1	1	1

Footnotes:

- a) Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre, Yukon Arts Society (Artist in the School).
- b) Includes Craft Strategy.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Researchers (a, b)	1,850	1,748	2,200	1,938
Average Use per Day (a, b)	8	7	8	8
Items Retrieved (a, b)	8,000	7,106	8,000	8,575
Accessions (a)	150	125	150	139
Photograph Prints and Negatives produced for researchers (a, b)	5,000	8,072	5,000	3,249
Photocopies for Members of Public (a)	18,000	14,028	21,000	21,488
Access to Information and Protection of Privacy Act Requests (a)	25	30	25	28

Sources:

- a) Departmental Records.
- b) On-site visitor counts.

TOURISM AND CULTURE

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Directorate	298	296	296	318
Product Development and Research	1,546	1,990	1,504	1,151
Marketing Operations - Overseas	1,318	1,723	1,723	1,496
Marketing Operations - North America	4,120	4,270	3,628	4,299
Visitor Services	1,751	1,727	1,727	1,750
Total Tourism	9,033	10,006	8,878	9,014
Allotments				
Personnel	2,862	2,778	2,778	2,881
Other	4,275	5,287	4,304	4,517
Transfer Payments	1,896	1,941	1,796	1,616
Total Allotments	9,033	10,006	8,878	9,014

TOURISM AND CULTURE

TOURISM

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operational Indicators (May - September) (c)				
Visitors (000s) (a)				
Private Auto/RV	156	155	151	156
Bus	96	94	106	112
Total	252	249	257	268
Visitor Origins (a)				
United States	67%	67%	67%	69%
Canada	22%	22%	19%	20%
Overseas	11%	11%	14%	11%
Visitor Information Centre Statistics (000s) (b)				
(May 1 - September 30)				
Beaver Creek	12	12	13	14
Carcross	89	89	73	77
Dawson City	29	29	29	30
Haines Junction	11	11	16	16
Watson Lake	26	26	25	27
Whitehorse	53	51	51	52
European Air Charter Statistics (c)				
Passengers (#)	4,600	4,400	4,600	4,700

Sources:

- a) Canadian Customs Border Crossing Statistics
- b) Visitor Information Centres
- c) Canada Customs

Note:

May - September figures represent approximately 88% of total visitors in 2009.

TOURISM AND CULTURE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	67
Archives - Photocopier Fees	3	6	6	3
Archives - Sale of Photographs	9	6	6	6
Tourism				
Vacation Guide Advertising Revenue	115	115	115	107
Total Taxes and General Revenues	197	197	197	183
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	240	240	240	216
Tourism				
Joint Yukon/Alaska Marketing Program	123	123	123	135
Total Third-Party Recoveries	363	363	363	351
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	0	0	0	8
Tourism				
Destination Yukon				
- Community Adjustment Fund	85	440	0	0
Prior Years' Recoveries	0	245	0	0
Total Recoveries from Canada	85	685	0	8
TOTAL REVENUES	645	1,245	560	542

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	0	8	0	0
Cultural Services				
Stay Another Day - Arts Themed Events	120	120	120	158
Yukon Science Institute	20	17	17	17
Arts Centre Corporation	724	724	724	724
Arts Operating Funds	668	668	668	698
Arts Fund	500	777	500	453
Artist in the School	100	100	100	110
Touring Artist Fund	100	177	100	123
Advanced Artist Award	80	80	80	82
Dawson City Arts Society	400	400	400	400
Friends of Yukon Archives Society	9	9	9	8
Museums - General Operation, Maintenance and Training Support	657	657	657	631
Community Development Fund - Heritage, Arts, Culture, Essential Skills (HACES)	100	100	0	0
First Nations Cultural Centres	344	344	344	306
Northern Strategy - Heritage and Culture Capacity Development - Training Initiatives	286	73	0	0
Historic Sites Maintenance	100	162	100	48
Arts - Decade of Sport and Culture	157	157	157	157
Old Firehall Programming	150	150	150	0
Museums Assistance	350	366	350	347
Museums Conservation and Security	20	20	20	20
Prior Years' Other Transfer Payments	0	437	0	133
Tourism				
Yukon Convention Bureau Society	200	300	300	200
Wilderness Tourism Association of the Yukon	264	264	264	274
Tourism North	110	110	110	123
Yukon Quest	150	150	150	197
Sourdough Rendezvous	50	50	50	50
Tourism Industry Association of Yukon	144	144	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	60	60	60

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Tourism (cont'd)				
Stay Another Day - Tourism	25	22	25	5
Industry - Product Development and Resource Assessment	50	50	50	60
Industry - Tourism Cooperative Marketing Fund	700	641	500	380
Marketing North America - Decade of Sport and Culture	43	50	43	23
TOTAL TRANSFER PAYMENTS	6,781	7,487	6,292	6,031

WOMEN'S DIRECTORATE

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Horne

A/DIRECTOR

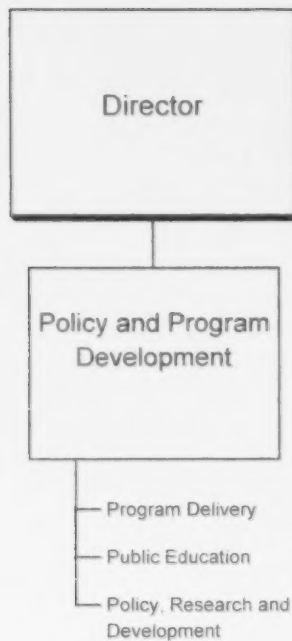
S. Curtin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



VOTE 11
WOMEN'S DIRECTORATE

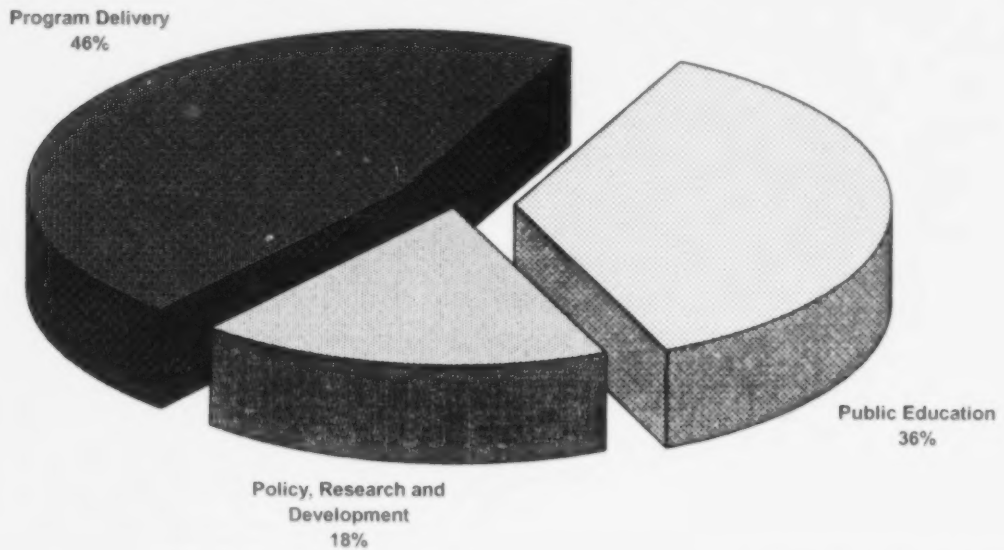
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	1,747	1,239	1,239	1,147
Total Operation and Maintenance Vote 11	1,747	1,239	1,239	1,147
Amortization Expense	0	0	0	0
Revenues	0	0	0	0
Allotments				
Personnel	707	571	571	562
Other	255	196	196	224
Transfer Payments	785	472	472	361
Total Allotments	1,747	1,239	1,239	1,147

Note:

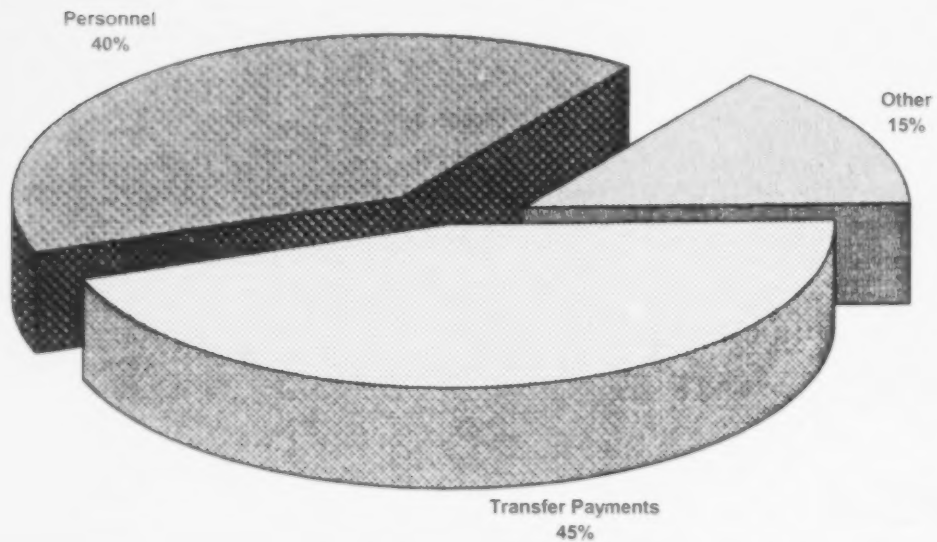
Restated 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

**VOTE 11
WOMEN'S DIRECTORATE**

**2010-11 Estimate
Distribution of O&M Expenditures by Activity**



**2010-11 Estimate
Distribution of O&M Expenditures by Allotment**



WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

O&M EXPENDITURES (\$000s)	2011 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Program Delivery	804	662	662	649
Public Education	633	424	424	337
Policy, Research and Development	310	153	153	161
Total Policy and Program Development	1,747	1,239	1,239	1,147
Allotments				
Personnel	707	571	571	562
Other	255	196	196	224
Transfer Payments	75	472	472	361
Total Allotments	1,747	1,239	1,239	1,147

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Women's Advocate	60	60	60	60
Women's Equality Fund	300	207	207	202
Family Violence and Violence Against				
Women Prevention Initiatives	200	200	200	96
Women's Community Projects	10	5	5	3
Northern Strategy				
- Aboriginal Women's Programs	215	0	0	0
TOTAL TRANSFER PAYMENTS	785	472	472	361

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YUKON DEVELOPMENT CORPORATION



VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Fentie

CHAIRPERSON

R. Hayes

PRESIDENT

A. Robertson

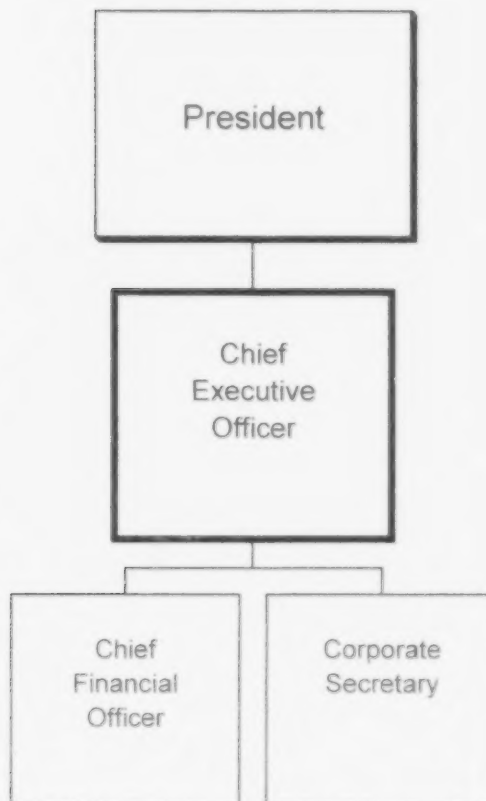
CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	one dollar	25,000	one dollar	0
Less Internal Recovery	one dollar	25,000	one dollar	0
Net Advances	one dollar	one dollar	one dollar	0
Interim Electrical Rebate	1,500	2,250	0	0
Total Operation and Maintenance Vote 22	1,500	2,250	one dollar	0
Revenues	0	0	0	0

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON



YUKON DEVELOPMENT CORPORATION

		Comparable		
	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TRANSFER PAYMENTS (\$000s)				
OTHER TRANSFER PAYMENTS				
Interim Electrical Rebate	1,500	2,250	0	0
TOTAL TRANSFER PAYMENTS	1,500	2,250	0	0

YUKON HOUSING CORPORATION



VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON

M. Fisher

PRESIDENT

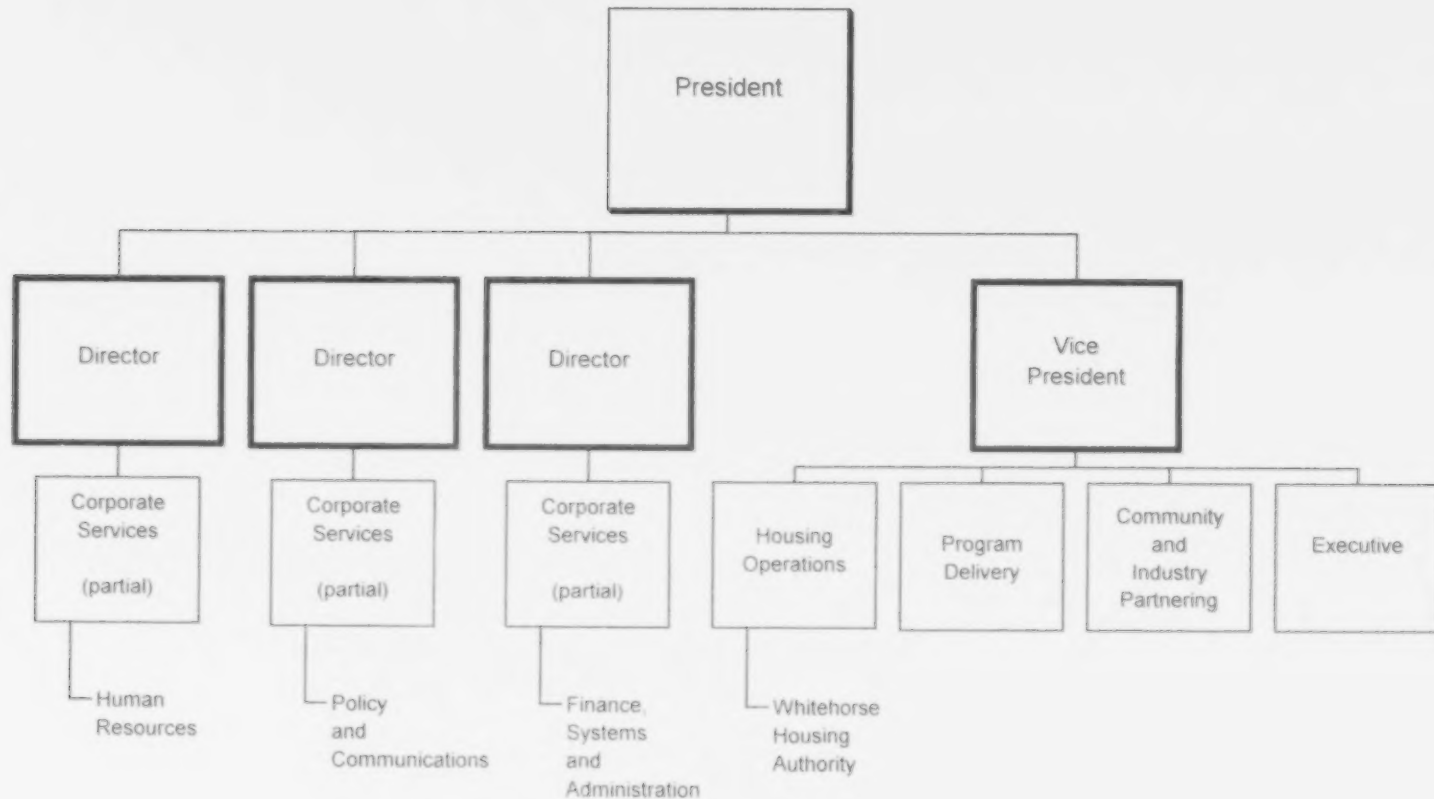
R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
 - providing social housing to serve the changing needs of clients;
 - providing staff housing to meet Government of Yukon departmental needs;
 - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
 - providing financial and technical advice to assist with rising energy costs;
 - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
 - assisting seniors and persons with special needs to meet their special housing requirements;
 - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
 - building community and industry capacity; and
 - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the President. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions. Yukon Housing Corporation and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	15,578	16,022	15,833	15,933
Total Operation and Maintenance Vote 18*	15,578	16,022	15,833	15,933
Amortization Expense	1,912	2,162	2,162	1,947
Revenues				
Third-Party Recoveries	7,059	7,067	7,067	7,608
Recoveries from Canada	4,456	4,480	4,456	4,582
Amortization of Deferred Capital Contributions	10	48	48	10
Total Revenues	11,525	11,595	11,571	12,200
Allotments				
Personnel	5,496	5,553	5,327	4,547
Other	9,582	9,622	9,734	10,538
Transfer Payments	500	847	772	848
Total Allotments	15,578	16,022	15,833	15,933

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Executive	3,748	3,828	3,914	3,850
Corporate Services	2,671	2,644	2,504	1,856
Program Delivery	830	920	890	1,078
Housing Operations	6,126	6,029	5,962	5,253
Whitehorse Housing Authority	1,526	1,569	1,636	3,159
Community and Industry Partnering	677	1,032	927	737
Total Operation and Maintenance	15,578	16,022	15,833	15,933
Allotments				
Personnel	5,496	5,553	5,327	4,547
Other	9,582	9,622	9,734	10,538
Transfer Payments	500	847	772	848
Total Allotments	15,578	16,022	15,833	15,933
Less: Revenues				
Third-Party Recoveries				
Rent	3,549	3,577	3,577	4,209
Cost Shared Recoveries	20	20	20	20
Shared Services	1,119	1,099	1,099	1,064
Interest	2,371	2,371	2,371	2,315
Total Third-Party Recoveries	7,059	7,067	7,067	7,608
Recoveries from Canada				
Cost Shared Recoveries	4,456	4,456	4,456	4,582
Prior Years' Recoveries	0	24	0	0
Total Recoveries from Canada	4,456	4,480	4,456	4,582
Total Revenues	11,515	11,547	11,523	12,190
Net Operating Deficit	(4,063)	(4,475)	(4,310)	(3,743)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Seniors' Home and Yard Maintenance	55	55	55	16
Housing Industry Development	20	20	20	0
Social Housing Program Subsidies	425	425	425	382
Prior Years' Other Transfer Payments	0	347	272	450
TOTAL TRANSFER PAYMENTS	500	847	772	848

YUKON LIQUOR CORPORATION



VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON

W. Cousins

PRESIDENT

R. MacMillan

CORPORATE OBJECTIVES

- To provide and regulate the purchase, importation, distribution and retail sale of liquor products, while ensuring availability and variety to meet customer demand.
- To promote and enforce the legal and socially responsible consumption and service of liquor products.
- To support the return and recycling of beverage containers where required.
- To provide timely and efficient access to specific government services, on behalf of other departments, in rural communities where a liquor store is located.

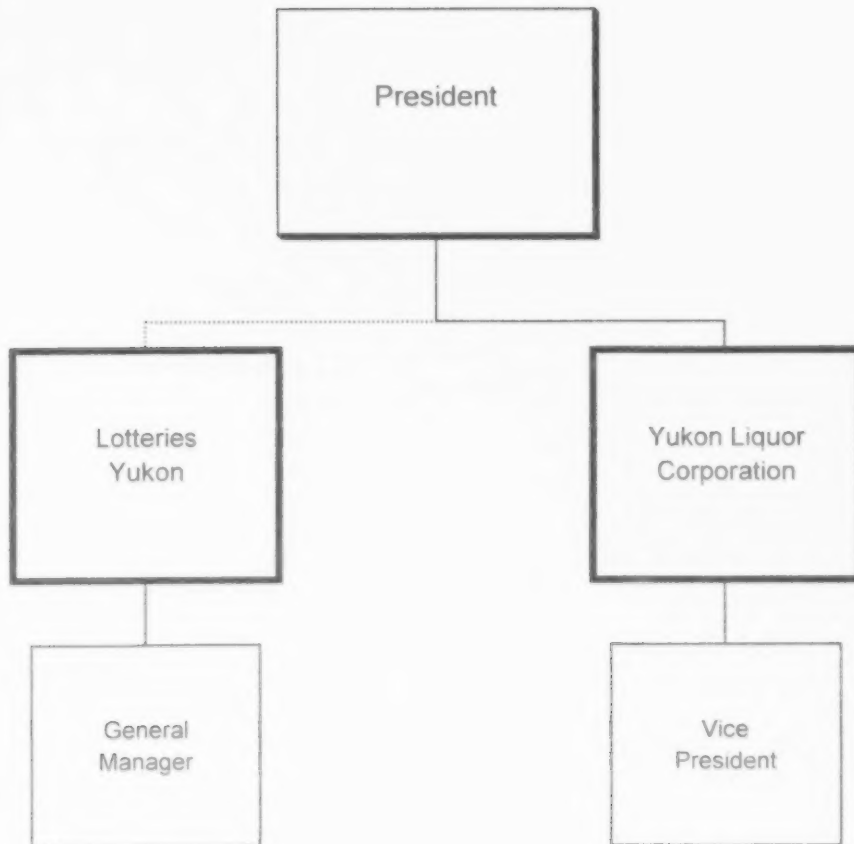
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL

Operation and Maintenance Expenditures

Gross Advances	one dollar	one dollar	one dollar	0
Less Internal Recovery	one dollar	one dollar	one dollar	0
Total Operation and Maintenance Vote 19	one dollar	one dollar	one dollar	0
Revenues				
Corporate Net Income	8,236	7,017	7,229	7,029
Liquor Tax	3,708	3,446	3,446	3,427
Total Revenues	11,944	10,463	10,675	10,456

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes:

1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation and Yukon Housing Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

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LOAN CAPITAL AND LOAN AMORTIZATION

VOTE 20

LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
LOAN CAPITAL *				
EXPENDITURES				
Loans to Third Parties	5,000	5,000	5,000	375
RECOVERIES				
Loans to Third Parties	5,000	5,000	5,000	375
LOAN AMORTIZATION **				
EXPENDITURES				
Prior Years' Interest	0	0	0	0
Prior Years' Principal	0	0	0	0
	0	0	0	0
RECOVERIES				
Interest	174	206	206	238
Principal	360	532	532	527
	534	738	738	765

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Expenditures are repayments of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION (\$000s)

Estimated balance of loans issued by the Yukon government to municipalities as at March 31, 2010:

Whitehorse	1,886
Dawson City	1,302
Haines Junction	<u>290</u>
Total Loans Issued	<u><u>3,478</u></u>

Estimated balance of loans owing to third parties by the Yukon government as at March 31, 2010:

Total Loans Owing	<u><u>0</u></u>
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